

Fiscal Year 2015 Subcommittee Book

University of Alaska

Governor's Operating Budget Request



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Column Definitions

13Actual (FY13 LFD Actual) - FY2013 actual expenditures as adjusted by LFD.

14 CC (FY14 Conference Committee) - The FY2014 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB 65/HB 66, special legislation or reappropriations. Appropriations in the language sections of the FY2014 operating budget bills are included in the Conference Committee column.

14 Auth (FY14 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB65/HB66, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

14MgtPln (FY14 Management Plan) - Authorized level of expenditures at the beginning of FY2014 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY15 Adjusted Base) - FY2014 Management Plan less one-time items, plus FY2015 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2015 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov (FY15 Governor Request) - Includes FY2015 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.

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| University of Alaska | | | | |
|--|--|--|---|------------------|
| All Dollars in Thousands | | | | |
| | (GF Only) | Change | % Change | See Note: |
| FY14 Conference Committee (GF Only) | \$676,773.4 | | | |
| FY14 Fiscal Notes | - | | | |
| Carry Forward | - | | | |
| Misc Adjustments | (1.2) | | | |
| Agency Transfers | - | | | |
| Vetoes | - | | | |
| FY14 Management Plan (GF only) | \$676,772.2 | (\$1.2) | 0.0% | |
| One-time Items Removed | (117.8) | | | 5 |
| Agency Transfers | - | | | |
| Temporary Increments (IncTs) | - | | | |
| FY15 Health Insurance & Working Reserve Reductions | - | | | |
| FY15 Contractual Salary Increases | 5,940.2 | | | 9 |
| FY15 Adjusted Base Budget (GF only) | \$682,594.6 | \$5,822.4 | 0.9% | |
| Lang/Lang OTIs/Misc Adj/Carryforward/Multi Years/Contingent | (0.9) | | | |
| FY15 Governor's GF Increments/Decrements/Fund Changes | (7,373.5) | | | |
| FY15 Governor's Agency Request (GF only) | \$675,220.3 | (\$7,374.3) | -1.1% | |
| FY15 Governor's Increments, Decrements, Fund Changes and Language | FY15 Adjusted Base Budget (GF Only) | FY15 Governor's Request (GF only) | Change from FY15 Adj Base to FY15 Governor's Request | See Note: |
| Allocation | | | (\$7,374.3) | |
| Budget Reductions/Additions - Systemwide | (6,561.9) | (21,408.9) | (14,847.0) | 3,7 |
| Statewide Services | 30,464.6 | 30,509.6 | 45.0 | 4 |
| Anchorage Campus | 224,384.1 | 228,040.7 | 3,656.6 | 1,4 |
| Kenai Peninsula College | 15,755.1 | 15,775.1 | 20.0 | 4 |
| Kodiak College | 4,478.0 | 4,488.1 | 10.1 | 4 |
| Matanuska-Susitna College | 10,645.0 | 11,266.0 | 621.0 | 1,4 |
| Prince William Sound Community College | 6,678.7 | 6,703.2 | 24.5 | 4 |
| Bristol Bay Campus | 2,550.0 | 2,556.4 | 6.4 | 4 |
| Chukchi Campus | 1,545.5 | 1,546.8 | 1.3 | 4 |
| Fairbanks Campus | 212,700.2 | 215,167.5 | 2,467.3 | 1,4 |
| Interior-Aleutians Campus | 3,778.4 | 3,780.2 | 1.8 | 4 |
| Kuskokwim Campus | 5,534.8 | 5,543.3 | 8.5 | 4 |
| Northwest Campus | 2,330.5 | 2,332.7 | 2.2 | 4 |
| Juneau Campus | 38,726.5 | 39,317.9 | 591.4 | 1,4,5 |
| Ketchikan Campus | 4,695.0 | 4,706.0 | 11.0 | 4 |
| Sitka Campus | 7,114.7 | 7,120.3 | 5.6 | 4 |
| Non-General Fund Agency Summary | FY15 Adjusted Base Budget | FY15 Governor's Request | Change from FY15 Adj Base to FY15 Governor's Request | See Note: |
| Other State Funds (all allocations) | 86,017.8 | 86,717.8 | 700.0 | 2,6 |
| Federal Funds (all allocations) | 150,852.7 | 150,852.7 | - | |
| Total Non-General Funds (all allocations) | \$236,870.5 | \$237,570.5 | \$700.0 | |
| Position Changes (From FY14 Authorized to Gov) | 4,949 | 4,949 | 0 | |
| PFT | 4,727 | 4,727 | - | |
| PPT | 222 | 222 | - | |
| Temp | - | - | - | |
| Governor's Capital Request | State Funds (GF + Other) | Federal Funds | Total | See Note: |
| Planning and Research | - | - | - | |
| Maintenance and Repairs | 37,500.0 | - | 37,500.0 | |
| Remodel, Reconstruction and Upgrades | 20,000.0 | - | 20,000.0 | |
| New Construction and Land Acquisition | 20,000.0 | - | 20,000.0 | |
| Equipment and Materials | - | - | - | |
| Information Systems and Technology | - | - | - | |
| Other | - | - | - | |
| TOTAL CAPITAL | \$77,500.0 | \$0.0 | \$77,500.0 | |

University of Alaska

The major goals of the University are to inspire learning and to advance and disseminate knowledge through teaching, research, and public service (emphasizing the North and its diverse peoples). Core services (in priority order) are as follows:

- Student instruction;
- Research: Advancing knowledge, basic and applied; and
- Service: Sharing knowledge to address community needs.

BUDGET SUMMARY

The FY15 University of Alaska (UA) general fund operating budget submitted by the Governor is \$7,374.3 below the FY15 Adjusted Base [(\$12,658.8) Unrestricted General Funds (UGF)/ \$5,284.5 Designated General Funds (DGF)]. Significant issues are highlighted in the notes below and correspond to the numbers in the last column on the preceding spreadsheet.

NEW PROGRAMS/PROGRAM EXPANSION

1. New Facilities– Estimated Operating Costs & Leases: \$5.9 million Total [\$2,150.0 UGF/ \$3,789.9 University Receipts (DGF)]. Additional operating and maintenance costs associated with the following facilities are included in the Governor's request:

- **\$3,399.9 Total [\$1,610.0 UGF/ \$1,789.9 University Receipts (DGF)]: UAA AK Airlines Center (Sports Arena) Operating Costs.** This funding is needed for operating costs of this 196,000 gross square foot facility, which is scheduled to be operational in July 2014. In FY11, this project was funded as part of a state general obligation bond package;
- **\$615.0 Total [\$540.0 UGF/ \$75.0 University Receipts (DGF)]: UAA Mat-Su Valley Center for Arts and Learning Operating Costs.** Startup, operating and maintenance costs connected with this 30,000 gross square foot facility are needed, including the recruitment and hiring of personnel to manage and operate the theatre/auditorium. The Center is scheduled to be operational in July 2014. In FY11, this project was also funded as part of the state general obligation bond package. Startup of operating and maintenance costs connected with this facility are needed, plus the recruitment and hiring of personnel to manage and operate the theatre/auditorium;
- **\$425.0 University Receipts (DGF): UAS Freshmen Residence Hall Operating Costs – Juneau Campus.** This request will provide money to cover ongoing costs associated with the Fall 2014 opening of the new 35,000 gross square foot Juneau campus facility; and
- **\$1,500.0 University Receipts (DGF): UAF Public Private Partnership Housing Development.** As part of the "Student Life: Transforming the UAF Experience" project, the University of Alaska Fairbanks proposes to provide new student housing units through a public private partnership (P3) arrangement. With construction beginning as early as August 2014, a 90-bed dormitory will be the beginning phase in this plan to increase the quality and quantity of available housing within the campus core. This increment will provide UAF the use of housing receipts to make lease payments.

2. **New Mental Health Trust Authority Recommendations – Anchorage Campus: \$145.0 Mental Health Trust Authority Authorized Receipts (MHTAAR) (Other).** The Governor’s FY15 request includes ten Anchorage Campus projects supported by the MH Trust Authority, seven of which are ongoing (shown in the budget as maintenance requests) plus three first-year increments. Trustees approve operating and capital budgets and provide annual recommendations to the Governor and the legislature. The FY15 first-year Mental Health increment requests are as follows:

- **Workforce Development Grant – Administrative Costs (FY15-FY17): \$35.0 MHTAAR.** These funds will be used through the Anchorage Office of Health Program Development to fund administrative costs such as implementing the Alaska Health Workforce Coalition contract and the Results Based Accountability project;
- **Workforce Development Grant – Special Projects (FY15-FY17): \$35.0 MHTAAR.** These funds will be used through the Anchorage Office of Health Program Development to ensure that the work of the Alaska Health Workforce Coalition (AHWC) continues; and
- **Workforce Development Grant – Vacancy Study (IncOTI): \$75.0 MHTAAR.** The Trust Workforce Development Focus Area, in partnership with the University of Alaska, the Alaska Area Health Education Center, and the Department of Labor and Workforce Development, is investing in a health workforce vacancy study to determine the extent of openings within health-related occupations.

FUNDING REDUCTIONS AND MAINTENANCE OF SERVICES

3. **Budget Reductions/ Additions – Systemwide – Unspecified Reductions in Expenditure Level: (\$14.9 million) UGF.** In accordance with the Governor’s desire to cut state spending, the University of Alaska’s FY15 budget submission reflects an unspecified 4% Unrestricted General Fund *reduction*. If this level is maintained, the Board of Regents will allocate cuts and align budgets with projected available revenue to manage all University resources. UA’s authorized position count was not reduced, but vacancies may ensue depending on the ability to reduce personal services.

4. **University of Alaska Utility Cost Increases: \$1,415.0 University Receipts (DGF).** This request covers the projected FY15 utility and fuel cost increases, estimated at a 7.6% increase over FY14. The unrestricted general fund portion of the increase is expected to be offset through a utility fuel trigger mechanism [Section 20(e)(2)] in the Governor’s bill, and, if necessary, a request for supplemental funding.

5. **Continue Funding for the Director of the UAS Center for Mine Training/ Assistant Professor of Mining: \$117.8 Total [\$90.0 UGF/ \$27.8 University Receipts (DGF)].** The Director of the Center for Mine Training was created after receiving a \$300.0 donation from Hecla Greens Creek (HGC) in June 2011. This position is responsible for teaching courses to support the Hecla Greens Creek Mine Training Career Pathway. The Director works in cooperation with University of Alaska Mining and Petroleum Training Service (MAPTS) to provide free Mine Safety and Health Administration (MSHA) training and entry-level miner training that leads to jobs in local mines. This position was added by the legislature as a one-time increment in FY14. The Governor has requested base funding for this program in the FY15 budget.

6. **Ongoing Mental Health Trust Authority Recommendations – Anchorage Campus: \$1.72 million Mental Health Trust Authority Authorized Receipts (MHTAAR) (Other).** The Governor’s FY15 request includes seven ongoing increments supported by the MH Trust Authority. The list of Trustee-approved operating items to maintain current mental health services is as follows:

- **Workforce Development Grant – Trust Training Cooperatives & Alaska Rural Behavioral Health Training Academy – IncT (FY14-FY17): \$955.0 MHTAAR;**
- **Substance Abuse – Center for Alcohol Policy Partnership – IncT (FY14-FY15): \$30.0 MHTAAR;**
- **Workforce Development Grant – Workforce Development Coordinator – IncT (FY14-FY17): \$180.0 MHTAAR** (a shared workforce development position wholly funded by the Trust to act as the single point of contact for the University and the Trust on all health workforce projects and activities);
- **Beneficiary Projects Grant – Partners in Policymaking: \$200.0 MHTAAR;**
- **Workforce Development Grant – Specialized Skills and Services Training on Serving Cognitively Impaired Offenders: \$65.0 MHTAAR;**
- **Workforce Development Grant – Interpersonal Violence Prevention for Beneficiaries: \$80.0 MHTAAR; and**
- **Workforce Development Grant – Technical Assistance & Implementation of Disability Abuse Response Teams (D.A.R.T.) in Targeted Communities: \$210.0 MHTAAR.**

7. **Technical Vocational Education Program (TVEP) Receipts Funding: \$51.8 TVEP Receipts (DGF).** According to Chapter 47, SLA 2008 (HB 2), 50% of TVEP funding is allocated to the University. For FY15, the University expects to receive a total of \$5,431.8 (of the estimated \$10.9 million of total TVEP receipts)—an increase of \$51.8 over FY14. University funding is statutorily allocated to UA Systemwide Programs – 45% – and to the University of Alaska Southeast – 5%. TVEP funding has been instrumental in the University’s ability to meet Alaska’s workforce training and educational needs and continues to be the key source of funds for that purpose.

Legislative Fiscal Analyst Comment: The Governor’s FY15 budget maintains a single appropriation structure, and this entire increase is reflected in the Budget Reductions/Additions – Systemwide allocation. Individual University campuses submit requests for TVEP funds to the University’s Associate Vice President for Workforce Development. A review process occurs to determine which projects/campuses will receive TVEP funding in each fiscal year.

OTHER ISSUES

8. **Legislative Intent – Establishing a Ratio for General Fund Support for the University of Alaska.** The FY14 operating budget conference committee continued to discuss methodologies for stabilizing/reducing the state’s UGF share of the University’s operating budget. In the budget adopted by the conference committee, the following language was added: “It is the intent of the legislature that the University of Alaska submits a FY15 budget in which requests for unrestricted general fund increments do not exceed the amount of additional University Receipts requested for that year. It is the intent of the legislature that future budget requests of the University of Alaska for unrestricted general funds move toward a long-term goal of 125 percent of actual University Receipts for the most recently closed fiscal year.”

Legislative Fiscal Analyst Comment: Discussion of these ratios is proving helpful for long-term planning on the part of the University and the legislature. The Governor's proposed budget from FY14 to FY15 includes a *reduction of \$7.4 million in general funds* [(\$12,658.8) UGF and \$5,284.5 DGF (primarily University Receipts including tuition)], which complies with legislative intent.

9. **Contractual Salary and Health Increases.** The budget includes a total of \$5,940.2 in previously negotiated salary and benefit increases. These salary adjustments are funded by an even split of UGF and University Receipts (DGF). As of the Governor's December budget submission, the FY15 increases include the University of Alaska Federation of Teachers (UAFT), University of Alaska Fire Fighters Union (FFU), and Non-Unionized UA staff. Still under negotiation are contracts for Local 6070 (Alaska Higher Education Crafts & Trade Employees), United Academics Faculty (UNAC), and University of Alaska Adjuncts (UNAD).

Legislative Fiscal Analyst Comment: The contract for Local 6070 (Alaska Higher Education Crafts & Trade Employees) expired on December 31, 2012; and the UNAC and UNAD contracts expired on December 31, 2013. No requests for funding new agreements will be included in the budget until collective bargaining agreements have been negotiated, ratified and approved by the UA Board of Regents.

BOARD OF REGENTS' REQUEST

The Governor's budget is less than the Board of Regents' request by \$23.4 million (\$21.4 million of which is UGF). In past years, narratives discussed differences between the Regents' request and the Governor's request. In response to legislative direction that the Governor's request will serve as the starting point of budget deliberations, the Regents' request is not discussed here.

ORGANIZATIONAL CHANGES

The Governor's FY15 budget maintains the FY14 single appropriation budget structure. For years the University operated with a single appropriation (which maximizes flexibility). The legislature created seven appropriations in FY09 in order to allow more legislative oversight and control, and the multiple appropriations were supported through FY13. In FY14, the legislature agreed to a single appropriation to allow for continuous budget adjustments and the management of University budget resources.

CAPITAL REQUEST

There are four project requests totaling \$77.5 million in the University's FY15 capital budget:

- **UAA Engineering Building: \$10.0 million Total [\$5.0 million UGF/ \$5.0 million University Receipts (DGF)].** UAA engineering is experiencing dramatic growth in its enrollments with a near doubling of the entire program in the past five years. Current enrollment is over 1,000 students. The existing engineering building was built in the early 1980s and is undersized for UAA's program to meet industry demand. This project includes the construction of a new Engineering and Industry laboratory/classroom building (approximately 81,500 gross square feet); the renovation and repurposing of the existing three-story School of Engineering building; and a new multi-story parking facility with approximately 500 spaces required by the Municipality of Anchorage to accommodate the parking demand, as well as replace the existing parking displaced by the new building. The total project cost is \$123.2 million, of which \$77.6 million has been received to date.
- **UAF Engineering Building: \$10.0 million Total [\$5.0 million UGF/ \$5.0 million University Receipts (DGF)].** As part of the University of Alaska Statewide Engineering Expansion

Initiative, the University of Alaska Fairbanks (UAF) has seen a 100% increase in student enrollment and graduation of baccalaureate trained engineers, and has started construction on the UAF Engineering Facility at the Fairbanks campus. This new facility will allow for better integration of UAF's engineering research and graduate programs, and addresses critical classroom needs as well. The total project cost is \$108.6 million, of which \$65.3 million UGF has been received to date.

- **University Receipt Authority for Capital Projects: \$20.0 million University Receipts (DGF).** This capital request is an estimate of the University Receipt authority needed for expenditure on FY15-FY16 projects at the main and community campuses. This authority provides the University the flexibility needed to respond to opportunities that arise during the year.
- **Deferred Maintenance, Renewal and Repurposing: \$37.5 million UGF.** The University owns and maintains over 400 buildings, totaling 6.7 million square feet, with an adjusted value of almost \$3 billion. The current deferred maintenance, renewal and repurposing backlog exceeds \$1.2 billion. This is the fifth year of the Governor's \$100 million per year commitment to address the state's deferred maintenance backlog. This portion has been assigned to UA in the past based on the square footage of the state's facilities, excluding roads.

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2014 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: University of Alaska

| Allocation | [1] 13Actual | [2] 14 CC | [3] 14 Auth | [4] 14MgtPin | [5] Adj Base | [6] Gov | [6] - [1] 13Actual to Gov | [6] - [4] 14MgtPin to Gov | [6] - [5] Adj Base to Gov |
|--------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------------------|------------------------------|------------------------------|
| University of Alaska | | | | | | | | | |
| Systemwide Reduction/Addition | 1.0 | -19,666.0 | -19,667.2 | -1,498.1 | -1,498.1 | -16,345.1 | -16,346.1 <-999 % | -14,847.0 991.1 % | -14,847.0 991.1 % |
| Statewide Services | 32,854.6 | 41,427.8 | 41,427.8 | 39,704.0 | 40,024.8 | 40,069.8 | 7,215.2 22.0 % | 365.8 0.9 % | 45.0 0.1 % |
| Office of Info Technology | 19,636.2 | 23,252.1 | 23,252.1 | 19,793.1 | 19,975.7 | 19,975.7 | 339.5 1.7 % | 182.6 0.9 % | 0.0 |
| Systemwide Education/Outreach | 9,888.9 | 14,068.7 | 14,068.7 | 11,420.0 | 11,480.6 | 11,480.6 | 1,591.7 16.1 % | 60.6 0.5 % | 0.0 |
| Anchorage Campus | 265,518.9 | 274,418.4 | 274,418.4 | 273,674.4 | 274,778.8 | 279,135.4 | 13,616.5 5.1 % | 5,461.0 2.0 % | 4,356.6 1.6 % |
| Small Business Development Ctr | 2,131.6 | 3,272.3 | 3,272.3 | 3,272.3 | 3,272.3 | 3,272.3 | 1,140.7 53.5 % | 0.0 | 0.0 |
| Kenai Peninsula College | 15,612.1 | 15,051.5 | 15,051.5 | 16,564.4 | 16,713.4 | 16,733.4 | 1,121.3 7.2 % | 169.0 1.0 % | 20.0 0.1 % |
| Kodiak College | 5,158.5 | 4,662.7 | 4,662.7 | 5,029.7 | 5,077.5 | 5,087.6 | -70.9 -1.4 % | 57.9 1.2 % | 10.1 0.2 % |
| Matanuska-Susitna College | 10,001.7 | 10,945.7 | 10,945.7 | 10,905.0 | 11,027.8 | 11,648.8 | 1,647.1 16.5 % | 743.8 6.8 % | 621.0 5.6 % |
| Prince Wm Sound Comm College | 5,873.9 | 7,632.6 | 7,632.6 | 7,552.8 | 7,628.0 | 7,652.5 | 1,778.6 30.3 % | 99.7 1.3 % | 24.5 0.3 % |
| Bristol Bay Campus | 4,441.3 | 4,108.1 | 4,108.1 | 4,111.4 | 4,167.8 | 4,174.2 | -267.1 -6.0 % | 62.8 1.5 % | 6.4 0.2 % |
| Chukchi Campus | 2,539.7 | 2,437.5 | 2,437.5 | 2,498.0 | 2,530.4 | 2,531.7 | -8.0 -0.3 % | 33.7 1.3 % | 1.3 0.1 % |
| College of Rural & Comm Dev | 8,511.1 | 13,662.9 | 13,662.9 | 12,192.9 | 12,273.5 | 12,273.5 | 3,762.4 44.2 % | 80.6 0.7 % | 0.0 |
| Fairbanks Campus | 247,465.8 | 272,539.1 | 272,539.1 | 260,900.9 | 262,337.1 | 264,804.4 | 17,338.6 7.0 % | 3,903.5 1.5 % | 2,467.3 0.9 % |
| Interior-Aleutians Campus | 5,750.0 | 6,336.4 | 6,336.4 | 6,275.4 | 6,340.6 | 6,342.4 | 592.4 10.3 % | 67.0 1.1 % | 1.8 |
| Kuskokwim Campus | 5,933.1 | 6,958.9 | 6,958.9 | 7,082.4 | 7,174.4 | 7,182.9 | 1,249.8 21.1 % | 100.5 1.4 % | 8.5 0.1 % |
| Northwest Campus | 2,749.2 | 3,225.5 | 3,225.5 | 3,231.3 | 3,267.3 | 3,269.5 | 520.3 18.9 % | 38.2 1.2 % | 2.2 0.1 % |
| Fairbanks Organized Research | 129,068.5 | 144,284.7 | 144,284.7 | 147,688.0 | 148,522.8 | 148,522.8 | 19,454.3 15.1 % | 834.8 0.6 % | 0.0 |
| UAF Community and Tech College | 13,118.0 | 14,539.8 | 14,539.8 | 14,601.8 | 14,753.8 | 14,753.8 | 1,635.8 12.5 % | 152.0 1.0 % | 0.0 |
| Cooperative Extension Service | 9,343.8 | 11,328.0 | 11,328.0 | 11,328.0 | 11,400.0 | 11,400.0 | 2,056.2 22.0 % | 72.0 0.6 % | 0.0 |
| Juneau Campus | 40,700.0 | 45,440.7 | 45,440.7 | 43,835.7 | 44,000.9 | 44,592.3 | 3,892.3 9.6 % | 756.6 1.7 % | 591.4 1.3 % |
| Ketchikan Campus | 4,729.6 | 5,925.1 | 5,925.1 | 5,656.9 | 5,716.7 | 5,727.7 | 998.1 21.1 % | 70.8 1.3 % | 11.0 0.2 % |
| Sitka Campus | 6,976.0 | 8,371.4 | 8,371.4 | 8,402.4 | 8,499.0 | 8,504.6 | 1,528.6 21.9 % | 102.2 1.2 % | 5.6 0.1 % |
| Appropriation Total | 848,003.5 | 914,223.9 | 914,222.7 | 914,222.7 | 919,465.1 | 912,790.8 | 64,787.3 7.6 % | -1,431.9 -0.2 % | -6,674.3 -0.7 % |
| Agency Total | 848,003.5 | 914,223.9 | 914,222.7 | 914,222.7 | 919,465.1 | 912,790.8 | 64,787.3 7.6 % | -1,431.9 -0.2 % | -6,674.3 -0.7 % |
| Funding Summary | | | | | | | | | |
| Unrestricted General (UGF) | 362,944.7 | 371,325.1 | 371,323.9 | 371,323.9 | 374,204.0 | 361,545.2 | -1,399.5 -0.4 % | -9,778.7 -2.6 % | -12,658.8 -3.4 % |
| Designated General (DGF) | 279,521.0 | 305,448.3 | 305,448.3 | 305,448.3 | 308,390.6 | 313,675.1 | 34,154.1 12.2 % | 8,226.8 2.7 % | 5,284.5 1.7 % |
| Other State Funds (Other) | 78,012.1 | 86,597.8 | 86,597.8 | 86,597.8 | 86,017.8 | 86,717.8 | 8,705.7 11.2 % | 120.0 0.1 % | 700.0 0.8 % |
| Federal Receipts (Fed) | 127,525.7 | 150,852.7 | 150,852.7 | 150,852.7 | 150,852.7 | 150,852.7 | 23,327.0 18.3 % | 0.0 | 0.0 |

2014 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language
Fund Groups: General Funds

Agency: University of Alaska

| Allocation | [1] 13Actual | [2] 14 CC | [3] 14 Auth | [4] 14MgtPIn | [5] Adj Base | [6] Gov | [6] - [1] 13Actual to Gov | [6] - [4] 14MgtPIn to Gov | [6] - [5] Adj Base to Gov |
|--------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------------------|------------------------------|------------------------------|
| University of Alaska | | | | | | | | | |
| Systemwide Reduction/Addition | 1.0 | -24,729.8 | -24,731.0 | -6,561.9 | -6,561.9 | -21,408.9 | -21,409.9 <-999 % | -14,847.0 226.3 % | -14,847.0 226.3 % |
| Statewide Services | 23,896.4 | 31,111.8 | 31,111.8 | 30,143.8 | 30,464.6 | 30,509.6 | 6,613.2 27.7 % | 365.8 1.2 % | 45.0 0.1 % |
| Office of Info Technology | 15,796.7 | 18,502.8 | 18,502.8 | 15,877.7 | 16,060.3 | 16,060.3 | 263.6 1.7 % | 182.6 1.2 % | 0.0 |
| Systemwide Education/Outreach | 5,947.5 | 8,143.8 | 8,143.8 | 4,085.4 | 4,146.0 | 4,146.0 | -1,801.5 -30.3 % | 60.6 1.5 % | 0.0 |
| Anchorage Campus | 215,742.5 | 223,623.7 | 223,623.7 | 222,699.7 | 224,384.1 | 228,040.7 | 12,298.2 5.7 % | 5,341.0 2.4 % | 3,656.6 1.6 % |
| Small Business Development Ctr | 1,078.3 | 1,797.3 | 1,797.3 | 1,797.3 | 1,797.3 | 1,797.3 | 719.0 66.7 % | 0.0 | 0.0 |
| Kenai Peninsula College | 14,332.0 | 14,093.2 | 14,093.2 | 15,606.1 | 15,755.1 | 15,775.1 | 1,443.1 10.1 % | 169.0 1.1 % | 20.0 0.1 % |
| Kodiak College | 4,279.8 | 4,063.2 | 4,063.2 | 4,430.2 | 4,478.0 | 4,488.1 | 208.3 4.9 % | 57.9 1.3 % | 10.1 0.2 % |
| Matanuska-Susitna College | 9,928.6 | 10,562.9 | 10,562.9 | 10,522.2 | 10,645.0 | 11,266.0 | 1,337.4 13.5 % | 743.8 7.1 % | 621.0 5.8 % |
| Prince Wm Sound Comm College | 5,600.5 | 6,683.3 | 6,683.3 | 6,603.5 | 6,678.7 | 6,703.2 | 1,102.7 19.7 % | 99.7 1.5 % | 24.5 0.4 % |
| Bristol Bay Campus | 2,078.6 | 2,490.3 | 2,490.3 | 2,493.6 | 2,550.0 | 2,556.4 | 477.8 23.0 % | 62.8 2.5 % | 6.4 0.3 % |
| Chukchi Campus | 1,371.4 | 1,502.6 | 1,502.6 | 1,513.1 | 1,545.5 | 1,546.8 | 175.4 12.8 % | 33.7 2.2 % | 1.3 0.1 % |
| College of Rural & Comm Dev | 8,075.9 | 11,827.1 | 11,827.1 | 10,357.1 | 10,437.7 | 10,437.7 | 2,361.8 29.2 % | 80.6 0.8 % | 0.0 |
| Fairbanks Campus | 196,650.4 | 219,498.9 | 219,498.9 | 211,264.0 | 212,700.2 | 215,167.5 | 18,517.1 9.4 % | 3,903.5 1.8 % | 2,467.3 1.2 % |
| Interior-Aleutians Campus | 3,766.7 | 3,724.2 | 3,724.2 | 3,713.2 | 3,778.4 | 3,780.2 | 13.5 0.4 % | 67.0 1.8 % | 1.8 |
| Kuskokwim Campus | 4,856.2 | 5,319.3 | 5,319.3 | 5,442.8 | 5,534.8 | 5,543.3 | 687.1 14.1 % | 100.5 1.8 % | 8.5 0.2 % |
| Northwest Campus | 2,028.8 | 2,288.7 | 2,288.7 | 2,294.5 | 2,330.5 | 2,332.7 | 303.9 15.0 % | 38.2 1.7 % | 2.2 0.1 % |
| Fairbanks Organized Research | 62,044.5 | 63,399.1 | 63,399.1 | 63,399.1 | 64,233.9 | 64,233.9 | 2,189.4 3.5 % | 834.8 1.3 % | 0.0 |
| UAF Community and Tech College | 12,597.1 | 13,485.6 | 13,485.6 | 13,547.6 | 13,699.6 | 13,699.6 | 1,102.5 8.8 % | 152.0 1.1 % | 0.0 |
| Cooperative Extension Service | 6,410.6 | 7,328.6 | 7,328.6 | 7,328.6 | 7,400.6 | 7,400.6 | 990.0 15.4 % | 72.0 1.0 % | 0.0 |
| Juneau Campus | 35,799.0 | 40,166.3 | 40,166.3 | 38,561.3 | 38,726.5 | 39,317.9 | 3,518.9 9.8 % | 756.6 2.0 % | 591.4 1.5 % |
| Ketchikan Campus | 4,253.6 | 4,903.4 | 4,903.4 | 4,635.2 | 4,695.0 | 4,706.0 | 452.4 10.6 % | 70.8 1.5 % | 11.0 0.2 % |
| Sitka Campus | 5,929.6 | 6,987.1 | 6,987.1 | 7,018.1 | 7,114.7 | 7,120.3 | 1,190.7 20.1 % | 102.2 1.5 % | 5.6 0.1 % |
| Appropriation Total | 642,465.7 | 676,773.4 | 676,772.2 | 676,772.2 | 682,594.6 | 675,220.3 | 32,754.6 5.1 % | -1,551.9 -0.2 % | -7,374.3 -1.1 % |
| Agency Total | 642,465.7 | 676,773.4 | 676,772.2 | 676,772.2 | 682,594.6 | 675,220.3 | 32,754.6 5.1 % | -1,551.9 -0.2 % | -7,374.3 -1.1 % |
| Funding Summary | | | | | | | | | |
| Unrestricted General (UGF) | 362,944.7 | 371,325.1 | 371,323.9 | 371,323.9 | 374,204.0 | 361,545.2 | -1,399.5 -0.4 % | -9,778.7 -2.6 % | -12,658.8 -3.4 % |
| Designated General (DGF) | 279,521.0 | 305,448.3 | 305,448.3 | 305,448.3 | 308,390.6 | 313,675.1 | 34,154.1 12.2 % | 8,226.8 2.7 % | 5,284.5 1.7 % |

2014 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

| | [1] 13Actual | [2] 14 CC | [3] 14 Auth | [4] 14MgtPln | [5] Adj Base | [6] Gov | [6] - [1] 13Actual to Gov | [6] - [4] 14MgtPln to Gov | [6] - [5] Adj Base to Gov |
|-------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|---------------------------------|----------------------------------|----------------------------------|
| Total | 848,003.5 | 914,223.9 | 914,222.7 | 914,222.7 | 919,465.1 | 912,790.8 | 64,787.3 7.6 % | -1,431.9 -0.2 % | -6,674.3 -0.7 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 509,203.8 | 543,325.3 | 543,325.3 | 536,349.8 | 542,142.2 | 527,242.2 | 18,038.4 3.5 % | -9,107.6 -1.7 % | -14,900.0 -2.7 % |
| Travel | 22,835.9 | 22,944.6 | 22,944.6 | 23,124.2 | 23,124.2 | 23,124.2 | 288.3 1.3 % | 0.0 | 0.0 |
| Services | 184,099.8 | 246,298.1 | 246,296.9 | 201,994.4 | 201,444.4 | 209,670.1 | 25,570.3 13.9 % | 7,675.7 3.8 % | 8,225.7 4.1 % |
| Commodities | 65,534.7 | 69,648.5 | 69,648.5 | 73,194.2 | 73,194.2 | 73,194.2 | 7,659.5 11.7 % | 0.0 | 0.0 |
| Capital Outlay | 18,814.6 | 10,452.2 | 10,452.2 | 13,458.1 | 13,458.1 | 13,458.1 | -5,356.5 -28.5 % | 0.0 | 0.0 |
| Grants, Benefits | 34,300.1 | 41,723.4 | 41,723.4 | 49,604.8 | 49,604.8 | 49,604.8 | 15,304.7 44.6 % | 0.0 | 0.0 |
| Miscellaneous | 13,214.6 | -20,168.2 | -20,168.2 | 16,497.2 | 16,497.2 | 16,497.2 | 3,282.6 24.8 % | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 127,525.7 | 150,852.7 | 150,852.7 | 150,852.7 | 150,852.7 | 150,852.7 | 23,327.0 18.3 % | 0.0 | 0.0 |
| 1003 G/F Match (UGF) | 4,777.3 | 4,777.3 | 4,777.3 | 4,777.3 | 4,777.3 | 4,777.3 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 357,561.6 | 365,892.0 | 365,890.8 | 365,890.8 | 368,770.9 | 356,112.1 | -1,449.5 -0.4 % | -9,778.7 -2.7 % | -12,658.8 -3.4 % |
| 1007 I/A Rcpts (Other) | 10,813.6 | 16,201.1 | 16,201.1 | 16,201.1 | 16,201.1 | 16,201.1 | 5,387.5 49.8 % | 0.0 | 0.0 |
| 1037 GF/MH (UGF) | 605.8 | 655.8 | 655.8 | 655.8 | 655.8 | 655.8 | 50.0 8.3 % | 0.0 | 0.0 |
| 1048 Univ Rcpt (DGF) | 274,071.9 | 300,068.3 | 300,068.3 | 300,068.3 | 303,010.6 | 308,243.3 | 34,171.4 12.5 % | 8,175.0 2.7 % | 5,232.7 1.7 % |
| 1061 CIP Rcpts (Other) | 9,408.6 | 10,530.7 | 10,530.7 | 10,530.7 | 10,530.7 | 10,530.7 | 1,122.1 11.9 % | 0.0 | 0.0 |
| 1092 MHTAAR (Other) | 1,404.1 | 1,745.0 | 1,745.0 | 1,745.0 | 1,165.0 | 1,865.0 | 460.9 32.8 % | 120.0 6.9 % | 700.0 60.1 % |
| 1151 VoTech Ed (DGF) | 5,449.1 | 5,380.0 | 5,380.0 | 5,380.0 | 5,380.0 | 5,431.8 | -17.3 -0.3 % | 51.8 1.0 % | 51.8 1.0 % |
| 1174 UA I/A (Other) | 56,385.8 | 58,121.0 | 58,121.0 | 58,121.0 | 58,121.0 | 58,121.0 | 1,735.2 3.1 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 4,727 | 4,727 | 4,727 | 4,727 | 4,727 | 4,727 | 0 | 0 | 0 |
| Perm Part Time | 222 | 222 | 222 | 222 | 222 | 222 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 362,944.7 | 371,325.1 | 371,323.9 | 371,323.9 | 374,204.0 | 361,545.2 | -1,399.5 -0.4 % | -9,778.7 -2.6 % | -12,658.8 -3.4 % |
| Designated General (DGF) | 279,521.0 | 305,448.3 | 305,448.3 | 305,448.3 | 308,390.6 | 313,675.1 | 34,154.1 12.2 % | 8,226.8 2.7 % | 5,284.5 1.7 % |
| Other State Funds (Other) | 78,012.1 | 86,597.8 | 86,597.8 | 86,597.8 | 86,017.8 | 86,717.8 | 8,705.7 11.2 % | 120.0 0.1 % | 700.0 0.8 % |
| Federal Receipts (Fed) | 127,525.7 | 150,852.7 | 150,852.7 | 150,852.7 | 150,852.7 | 150,852.7 | 23,327.0 18.3 % | 0.0 | 0.0 |

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2014 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Budget Reductions/Additions - Systemwide

| | [1] 13Actual | [2] 14 CC | [3] 14 Auth | [4] 14MgtPln | [5] Adj Base | [6] Gov | [6] - [1] 13Actual to Gov | [6] - [4] 14MgtPln to Gov | [6] - [5] Adj Base to Gov |
|------------------------|-----------------|--------------|----------------|-----------------|-----------------|------------|------------------------------|------------------------------|------------------------------|
| Total | 1.0 | -19,666.0 | -19,667.2 | -1,498.1 | -1,498.1 | -16,345.1 | -16,346.1 <-999 % | -14,847.0 991.1 % | -14,847.0 991.1 % |
| Objects of Expenditure | | | | | | | | | |
| Personal Services | 0.0 | 400.0 | 400.0 | 0.0 | 0.0 | -14,900.0 | -14,900.0 <-999 % | -14,900.0 <-999 % | -14,900.0 <-999 % |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 1.0 | 385.7 | 384.5 | -1,498.1 | -1,498.1 | -1,445.1 | -1,446.1 <-999 % | 53.0 -3.5 % | 53.0 -3.5 % |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | -20,451.7 | -20,451.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Funding Sources | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 0.0 | 4,009.2 | 4,009.2 | 4,009.2 | 4,009.2 | 4,009.2 | 4,009.2 >999 % | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 1.0 | 1,402.0 | 1,400.8 | 0.8 | 0.8 | -14,898.0 | -14,899.0 <-999 % | -14,898.8 <-999 % | -14,898.8 <-999 % |
| 1007 I/A Rcpts (Other) | 0.0 | 650.0 | 650.0 | 650.0 | 650.0 | 650.0 | 650.0 >999 % | 0.0 | 0.0 |
| 1048 Univ Rcpt (DGF) | 0.0 | -26,062.7 | -26,062.7 | -6,562.7 | -6,562.7 | -6,562.7 | -6,562.7 <-999 % | 0.0 | 0.0 |
| 1061 CIP Rcpts (Other) | 0.0 | 125.6 | 125.6 | 125.6 | 125.6 | 125.6 | 125.6 >999 % | 0.0 | 0.0 |
| 1151 VoTech Ed (DGF) | 0.0 | -69.1 | -69.1 | 0.0 | 0.0 | 51.8 | 51.8 >999 % | 51.8 >999 % | 51.8 >999 % |
| 1174 UA I/A (Other) | 0.0 | 279.0 | 279.0 | 279.0 | 279.0 | 279.0 | 279.0 >999 % | 0.0 | 0.0 |
| Positions | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

2014 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Budget Reductions/Additions - Systemwide

| Transaction Title | | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---------------|----------------------|----------------------|------------|-----------------|-------------|-------------------|------------|------------------|----------|----------|----------|
| * * * FY14 Conference Committee * * * | | | | | | | | | | | | | |
| L | FY14 Conference Committee | LangCC | 2.0 | 0.0 | 0.0 | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) | | 2.0 | | | | | | | | | | |
| | FY14 Conference Committee | ConfCom | -19,668.0 | 400.0 | 0.0 | 383.7 | 0.0 | 0.0 | 0.0 | -20,451.7 | 0 | 0 | 0 |
| | 1002 Fed Rcpts (Fed) | | 4,009.2 | | | | | | | | | | |
| | 1004 Gen Fund (UGF) | | 1,400.0 | | | | | | | | | | |
| | 1007 I/A Rcpts (Other) | | 650.0 | | | | | | | | | | |
| | 1048 Univ Rcpt (DGF) | | -26,062.7 | | | | | | | | | | |
| | 1061 CIP Rcpts (Other) | | 125.6 | | | | | | | | | | |
| | 1151 VoTech Ed (DGF) | | -69.1 | | | | | | | | | | |
| | 1174 UA I/A (Other) | | 279.0 | | | | | | | | | | |
| | FY14 Conference Committee Total | | -19,666.0 | 400.0 | 0.0 | 385.7 | 0.0 | 0.0 | 0.0 | -20,451.7 | 0 | 0 | 0 |
| * * * Changes from FY14 Conference Committee to FY14 Authorized * * * | | | | | | | | | | | | | |
| L | FY13 License Plate Fees Estimate Adjusted to Show Actual Fees Available for FY14 Expenditure (Sec23a Ch 14 SLA13-HB 65) | MisAdj | -1.2 | 0.0 | 0.0 | -1.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) | | -1.2 | | | | | | | | | | |
| | FY14 Authorized Total | | -19,667.2 | 400.0 | 0.0 | 384.5 | 0.0 | 0.0 | 0.0 | -20,451.7 | 0 | 0 | 0 |
| * * * Changes from FY14 Authorized to FY14 Management Plan * * * | | | | | | | | | | | | | |
| | Align Authority with Anticipated Expenditures | LIT | 0.0 | -400.0 | 0.0 | -19,982.6 | 0.0 | 0.0 | 0.0 | 20,382.6 | 0 | 0 | 0 |
| | Systemwide Transfers to Implement Approved Budget | TrIn | 19,500.0 | 0.0 | 0.0 | 19,500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1048 Univ Rcpt (DGF) | | 19,500.0 | | | | | | | | | | |
| | Technical Vocational Education Program Transfers | TrIn | 69.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 69.1 | 0 | 0 | 0 |
| | 1151 VoTech Ed (DGF) | | 69.1 | | | | | | | | | | |
| | Systemwide Transfers to Implement Approved Budget | TrOut | -1,400.0 | 0.0 | 0.0 | -1,400.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) | | -1,400.0 | | | | | | | | | | |
| | FY14 Management Plan Total | | -1,498.1 | 0.0 | 0.0 | -1,498.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * | | | | | | | | | | | | | |
| | FY15 Adjusted Base Total | | -1,498.1 | 0.0 | 0.0 | -1,498.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY15 Adjusted Base to FY15 Governor Request * * * | | | | | | | | | | | | | |
| L | Reverse FY2013 License Plate Fees Estimate Adjusted to Reflect Actual Fees Available for FY2014 Expenditure | OTI | 1.2 | 0.0 | 0.0 | 1.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) | | 1.2 | | | | | | | | | | |
| L | Reverse FY2014 License Plate Revenue Estimate | OTI | -2.0 | 0.0 | 0.0 | -2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) | | -2.0 | | | | | | | | | | |
| | Reduce Expenditure Level | Dec | -14,900.0 | -14,900.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) | | -14,900.0 | | | | | | | | | | |
| L | FY15 receipts from special request license plate fees | IncM | 2.0 | 0.0 | 0.0 | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) | | 2.0 | | | | | | | | | | |
| | Technical Vocational Education Program Funding | Inc | 51.8 | 0.0 | 0.0 | 51.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1151 VoTech Ed (DGF) | | 51.8 | | | | | | | | | | |
| | FY15 Governor Request Total | | -16,345.1 | -14,900.0 | 0.0 | -1,445.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

2014 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Statewide Services**

| | [1] 13Actual | [2] 14 CC | [3] 14 Auth | [4] 14MgtPln | [5] Adj Base | [6] Gov | [6] - [1] 13Actual to Gov | [6] - [4] 14MgtPln to Gov | [6] - [5] Adj Base to Gov |
|-------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------------------|------------------------------|------------------------------|
| Total | 32,854.6 | 41,427.8 | 41,427.8 | 39,704.0 | 40,024.8 | 40,069.8 | 7,215.2 22.0 % | 365.8 0.9 % | 45.0 0.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 18,038.9 | 19,057.3 | 19,057.3 | 19,387.8 | 19,708.6 | 19,708.6 | 1,669.7 9.3 % | 320.8 1.7 % | 0.0 |
| Travel | 794.5 | 929.6 | 929.6 | 882.7 | 882.7 | 882.7 | 88.2 11.1 % | 0.0 | 0.0 |
| Services | 13,257.2 | 20,558.6 | 20,558.6 | 18,398.7 | 18,398.7 | 18,443.7 | 5,186.5 39.1 % | 45.0 0.2 % | 45.0 0.2 % |
| Commodities | 456.3 | 456.3 | 456.3 | 463.4 | 463.4 | 463.4 | 7.1 1.6 % | 0.0 | 0.0 |
| Capital Outlay | 25.7 | 86.0 | 86.0 | 77.5 | 77.5 | 77.5 | 51.8 201.6 % | 0.0 | 0.0 |
| Grants, Benefits | 30.9 | 160.0 | 160.0 | 160.0 | 160.0 | 160.0 | 129.1 417.8 % | 0.0 | 0.0 |
| Miscellaneous | 251.1 | 180.0 | 180.0 | 333.9 | 333.9 | 333.9 | 82.8 33.0 % | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 0.0 | 1,240.4 | 1,240.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 15,647.8 | 15,765.4 | 15,765.4 | 16,387.4 | 16,547.8 | 16,547.8 | 900.0 5.8 % | 160.4 1.0 % | 0.0 |
| 1007 I/A Rcpts (Other) | 78.5 | 46.8 | 46.8 | 228.6 | 228.6 | 228.6 | 150.1 191.2 % | 0.0 | 0.0 |
| 1037 GF/MH (UGF) | 405.0 | 405.0 | 405.0 | 0.0 | 0.0 | 0.0 | -405.0 -100.0 % | 0.0 | 0.0 |
| 1048 Univ Rcpt (DGF) | 7,668.6 | 14,788.6 | 14,788.6 | 13,537.4 | 13,697.8 | 13,742.8 | 6,074.2 79.2 % | 205.4 1.5 % | 45.0 0.3 % |
| 1061 CIP Rcpts (Other) | 27.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -27.2 -100.0 % | 0.0 | 0.0 |
| 1092 MHTAAR (Other) | 0.0 | 180.0 | 180.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1151 VoTech Ed (DGF) | 175.0 | 152.8 | 152.8 | 219.0 | 219.0 | 219.0 | 44.0 25.1 % | 0.0 | 0.0 |
| 1174 UA I/A (Other) | 8,852.5 | 8,848.8 | 8,848.8 | 9,331.6 | 9,331.6 | 9,331.6 | 479.1 5.4 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 161 | 161 | 161 | 157 | 157 | 157 | -4 -2.5 % | 0 | 0 |
| Perm Part Time | 1 | 1 | 1 | 1 | 1 | 1 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

2014 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Statewide Services

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|--------------|-----------------|--------------|----------------|--------------|--------------|------------|----------|----------|
| * * * FY14 Conference Committee * * * | | | | | | | | | | | | |
| FY14 Conference Committee | ConfCom | 41,427.8 | 19,057.3 | 929.6 | 20,558.6 | 456.3 | 86.0 | 160.0 | 180.0 | 161 | 1 | 0 |
| 1002 Fed Rcpts (Fed) | | 1,240.4 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 15,765.4 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 46.8 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 405.0 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 14,788.6 | | | | | | | | | | |
| 1092 MHTAAR (Other) | | 180.0 | | | | | | | | | | |
| 1151 VoTech Ed (DGF) | | 152.8 | | | | | | | | | | |
| 1174 UA I/A (Other) | | 8,848.8 | | | | | | | | | | |
| FY14 Conference Committee Total | | 41,427.8 | 19,057.3 | 929.6 | 20,558.6 | 456.3 | 86.0 | 160.0 | 180.0 | 161 | 1 | 0 |
| * * * Changes from FY14 Conference Committee to FY14 Authorized * * * | | | | | | | | | | | | |
| FY14 Authorized Total | | 41,427.8 | 19,057.3 | 929.6 | 20,558.6 | 456.3 | 86.0 | 160.0 | 180.0 | 161 | 1 | 0 |
| * * * Changes from FY14 Authorized to FY14 Management Plan * * * | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | 330.5 | -46.9 | -616.1 | 7.1 | -8.5 | 0.0 | 333.9 | 0 | 0 | 0 |
| Budget Implementation Revision | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -4 | 0 | 0 |
| Systemwide Transfers to Implement Approved Budget | TrIn | 24.5 | 0.0 | 0.0 | 24.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 24.5 | | | | | | | | | | |
| Technical Vocational Education Program Transfers | TrIn | 66.2 | 0.0 | 0.0 | 66.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed (DGF) | | 66.2 | | | | | | | | | | |
| Allocation Transfers to Align Budget with Anticipated Revenue | TrIn | 597.5 | 0.0 | 0.0 | 597.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 597.5 | | | | | | | | | | |
| Allocation Transfers to Align Budget with Anticipated Revenue | TrIn | 181.8 | 0.0 | 0.0 | 181.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 181.8 | | | | | | | | | | |
| Allocation Transfers to Align Budget with Anticipated Revenue | TrIn | 482.8 | 0.0 | 0.0 | 482.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1174 UA I/A (Other) | | 482.8 | | | | | | | | | | |
| Allocation Transfers to Align Budget with Anticipated Revenue | TrIn | 6,248.8 | 0.0 | 0.0 | 6,248.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1048 Univ Rcpt (DGF) | | 6,248.8 | | | | | | | | | | |
| Systemwide Transfers to Implement Approved Budget | TrOut | -7,500.0 | 0.0 | 0.0 | -7,500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1048 Univ Rcpt (DGF) | | -7,500.0 | | | | | | | | | | |
| Allocation Transfers to Align Budget with Anticipated Revenue | TrOut | -1,240.4 | 0.0 | 0.0 | -1,240.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -1,240.4 | | | | | | | | | | |
| Allocation Transfers to Align Budget with Anticipated Revenue | TrOut | -405.0 | 0.0 | 0.0 | -405.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1037 GF/MH (UGF) | | -405.0 | | | | | | | | | | |
| Allocation Transfers to Align Budget with Anticipated Revenue | TrOut | -180.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -180.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | -180.0 | | | | | | | | | | |
| FY14 Management Plan Total | | 39,704.0 | 19,387.8 | 882.7 | 18,398.7 | 463.4 | 77.5 | 160.0 | 333.9 | 157 | 1 | 0 |
| * * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * | | | | | | | | | | | | |
| University of Alaska Non-Unionized Staff | SalAdj | 320.8 | 320.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 160.4 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 160.4 | | | | | | | | | | |
| FY15 Adjusted Base Total | | 40,024.8 | 19,708.6 | 882.7 | 18,398.7 | 463.4 | 77.5 | 160.0 | 333.9 | 157 | 1 | 0 |

2014 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Statewide Services

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|--|----------------------|--------------|-----------------|--------------|-------------------|--------------|--------------|------------|----------|----------|
| | | * * * Changes from FY15 Adjusted Base to FY15 Governor Request * * * | | | | | | | | | | |
| University of Alaska Utility Cost Increases 1048 Univ Rcpt (DGF) 45.0 | Inc | 45.0 | 0.0 | 0.0 | 45.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY15 Governor Request Total | | 40,069.8 | 19,708.6 | 882.7 | 18,443.7 | 463.4 | 77.5 | 160.0 | 333.9 | 157 | 1 | 0 |

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2014 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Office of Information Technology**

| | [1] 13Actual | [2] 14 CC | [3] 14 Auth | [4] 14MgtPln | [5] Adj Base | [6] Gov | [6] - [1] 13Actual to Gov | | [6] - [4] 14MgtPln to Gov | | [6] - [5] Adj Base to Gov |
|-------------------------------|-----------------|--------------|----------------|-----------------|-----------------|------------|------------------------------|---------|------------------------------|-------|------------------------------|
| Total | 19,636.2 | 23,252.1 | 23,252.1 | 19,793.1 | 19,975.7 | 19,975.7 | 339.5 | 1.7 % | 182.6 | 0.9 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 9,365.7 | 9,894.7 | 9,894.7 | 9,710.2 | 9,892.8 | 9,892.8 | 527.1 | 5.6 % | 182.6 | 1.9 % | 0.0 |
| Travel | 175.1 | 217.1 | 217.1 | 190.8 | 190.8 | 190.8 | 15.7 | 9.0 % | 0.0 | | 0.0 |
| Services | 8,069.6 | 12,347.7 | 12,347.7 | 9,026.2 | 9,026.2 | 9,026.2 | 956.6 | 11.9 % | 0.0 | | 0.0 |
| Commodities | 1,130.2 | 574.8 | 574.8 | 648.1 | 648.1 | 648.1 | -482.1 | -42.7 % | 0.0 | | 0.0 |
| Capital Outlay | 895.6 | 217.8 | 217.8 | 217.8 | 217.8 | 217.8 | -677.8 | -75.7 % | 0.0 | | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 0.0 | 369.5 | 369.5 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| 1004 Gen Fund (UGF) | 11,371.0 | 11,542.7 | 11,542.7 | 11,538.1 | 11,629.4 | 11,629.4 | 258.4 | 2.3 % | 91.3 | 0.8 % | 0.0 |
| 1007 I/A Rcpts (Other) | 127.0 | 449.0 | 449.0 | 117.4 | 117.4 | 117.4 | -9.6 | -7.6 % | 0.0 | | 0.0 |
| 1048 Univ Rcpt (DGF) | 4,425.7 | 6,960.1 | 6,960.1 | 4,339.6 | 4,430.9 | 4,430.9 | 5.2 | 0.1 % | 91.3 | 2.1 % | 0.0 |
| 1061 CIP Rcpts (Other) | 250.2 | 249.7 | 249.7 | 249.7 | 249.7 | 249.7 | -0.5 | -0.2 % | 0.0 | | 0.0 |
| 1174 UA I/A (Other) | 3,462.3 | 3,681.1 | 3,681.1 | 3,548.3 | 3,548.3 | 3,548.3 | 86.0 | 2.5 % | 0.0 | | 0.0 |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 83 | 83 | 83 | 84 | 84 | 84 | 1 | 1.2 % | 0 | | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |

2014 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Office of Information Technology

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|--------------|-----------------|--------------|----------------|------------|------------|-----------|----------|----------|
| * * * FY14 Conference Committee * * * | | | | | | | | | | | | |
| FY14 Conference Committee | ConfCom | 23,252.1 | 9,894.7 | 217.1 | 12,347.7 | 574.8 | 217.8 | 0.0 | 0.0 | 83 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 369.5 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 11,542.7 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 449.0 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 6,960.1 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 249.7 | | | | | | | | | | |
| 1174 UA I/A (Other) | | 3,681.1 | | | | | | | | | | |
| FY14 Conference Committee Total | | 23,252.1 | 9,894.7 | 217.1 | 12,347.7 | 574.8 | 217.8 | 0.0 | 0.0 | 83 | 0 | 0 |
| * * * Changes from FY14 Conference Committee to FY14 Authorized * * * | | | | | | | | | | | | |
| FY14 Authorized Total | | 23,252.1 | 9,894.7 | 217.1 | 12,347.7 | 574.8 | 217.8 | 0.0 | 0.0 | 83 | 0 | 0 |
| * * * Changes from FY14 Authorized to FY14 Management Plan * * * | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | -184.5 | -26.3 | 137.5 | 73.3 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Budget Implementation Revision | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Allocation Transfers to Align Budget with Anticipated Revenue | TrOut | -369.5 | 0.0 | 0.0 | -369.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -369.5 | | | | | | | | | | |
| Allocation Transfers to Align Budget with Anticipated Revenue | TrOut | -4.6 | 0.0 | 0.0 | -4.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -4.6 | | | | | | | | | | |
| Allocation Transfers to Align Budget with Anticipated Revenue | TrOut | -331.6 | 0.0 | 0.0 | -331.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | -331.6 | | | | | | | | | | |
| Allocation Transfers to Align Budget with Anticipated Revenue | TrOut | -2,620.5 | 0.0 | 0.0 | -2,620.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1048 Univ Rcpt (DGF) | | -2,620.5 | | | | | | | | | | |
| Allocation Transfers to Align Budget with Anticipated Revenue | TrOut | -132.8 | 0.0 | 0.0 | -132.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1174 UA I/A (Other) | | -132.8 | | | | | | | | | | |
| FY14 Management Plan Total | | 19,793.1 | 9,710.2 | 190.8 | 9,026.2 | 648.1 | 217.8 | 0.0 | 0.0 | 84 | 0 | 0 |
| * * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * | | | | | | | | | | | | |
| University of Alaska Non-Unionized Staff | SalAdj | 182.6 | 182.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 91.3 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 91.3 | | | | | | | | | | |
| FY15 Adjusted Base Total | | 19,975.7 | 9,892.8 | 190.8 | 9,026.2 | 648.1 | 217.8 | 0.0 | 0.0 | 84 | 0 | 0 |
| * * * Changes from FY15 Adjusted Base to FY15 Governor Request * * * | | | | | | | | | | | | |
| FY15 Governor Request Total | | 19,975.7 | 9,892.8 | 190.8 | 9,026.2 | 648.1 | 217.8 | 0.0 | 0.0 | 84 | 0 | 0 |

2014 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Systemwide Education and Outreach**

| | [1] 13Actual | [2] 14 CC | [3] 14 Auth | [4] 14MgtPln | [5] Adj Base | [6] Gov | [6] - [1] 13Actual to Gov | [6] - [4] 14MgtPln to Gov | [6] - [5] Adj Base to Gov |
|-------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------------------|------------------------------|------------------------------|
| Total | 9,888.9 | 14,068.7 | 14,068.7 | 11,420.0 | 11,480.6 | 11,480.6 | 1,591.7 16.1 % | 60.6 0.5 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 3,206.2 | 3,837.7 | 3,837.7 | 3,042.4 | 3,103.0 | 3,103.0 | -103.2 -3.2 % | 60.6 2.0 % | 0.0 |
| Travel | 1,135.8 | 930.2 | 930.2 | 1,164.9 | 1,164.9 | 1,164.9 | 29.1 2.6 % | 0.0 | 0.0 |
| Services | 5,064.7 | 9,064.3 | 9,064.3 | 6,326.8 | 6,326.8 | 6,326.8 | 1,262.1 24.9 % | 0.0 | 0.0 |
| Commodities | 350.6 | 236.5 | 236.5 | 267.7 | 267.7 | 267.7 | -82.9 -23.6 % | 0.0 | 0.0 |
| Capital Outlay | 130.9 | 0.0 | 0.0 | 618.2 | 618.2 | 618.2 | 487.3 372.3 % | 0.0 | 0.0 |
| Grants, Benefits | 0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -0.7 -100.0 % | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 2,105.3 | 4,133.1 | 4,133.1 | 5,743.0 | 5,743.0 | 5,743.0 | 3,637.7 172.8 % | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 1,771.8 | 2,093.2 | 2,093.2 | 1,500.3 | 1,530.6 | 1,530.6 | -241.2 -13.6 % | 30.3 2.0 % | 0.0 |
| 1007 I/A Rcpts (Other) | 1,525.3 | 1,421.8 | 1,421.8 | 1,571.6 | 1,571.6 | 1,571.6 | 46.3 3.0 % | 0.0 | 0.0 |
| 1048 Univ Rcpt (DGF) | 2,837.4 | 4,690.1 | 4,690.1 | 1,061.8 | 1,092.1 | 1,092.1 | -1,745.3 -61.5 % | 30.3 2.9 % | 0.0 |
| 1151 VoTech Ed (DGF) | 1,338.3 | 1,360.5 | 1,360.5 | 1,523.3 | 1,523.3 | 1,523.3 | 185.0 13.8 % | 0.0 | 0.0 |
| 1174 UA I/A (Other) | 310.8 | 370.0 | 370.0 | 20.0 | 20.0 | 20.0 | -290.8 -93.6 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 35 | 35 | 35 | 38 | 38 | 38 | 3 8.6 % | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

2014 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Systemwide Education and Outreach

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|----------------|----------------|--------------|-------------------|------------|------------|-----------|----------|----------|
| * * * FY14 Conference Committee * * * | | | | | | | | | | | | |
| FY14 Conference Committee | ConfCom | 14,068.7 | 3,837.7 | 930.2 | 9,064.3 | 236.5 | 0.0 | 0.0 | 0.0 | 35 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 4,133.1 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 2,093.2 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 1,421.8 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 4,690.1 | | | | | | | | | | |
| 1151 VoTech Ed (DGF) | | 1,360.5 | | | | | | | | | | |
| 1174 UA I/A (Other) | | 370.0 | | | | | | | | | | |
| FY14 Conference Committee Total | | 14,068.7 | 3,837.7 | 930.2 | 9,064.3 | 236.5 | 0.0 | 0.0 | 0.0 | 35 | 0 | 0 |
| * * * Changes from FY14 Conference Committee to FY14 Authorized * * * | | | | | | | | | | | | |
| FY14 Authorized Total | | 14,068.7 | 3,837.7 | 930.2 | 9,064.3 | 236.5 | 0.0 | 0.0 | 0.0 | 35 | 0 | 0 |
| * * * Changes from FY14 Authorized to FY14 Management Plan * * * | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | -795.3 | 234.7 | -88.8 | 31.2 | 618.2 | 0.0 | 0.0 | 0 | 0 | 0 |
| Budget Implementation Revision | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| Technical Vocational Education Program Transfers | TrIn | 162.8 | 0.0 | 0.0 | 162.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed (DGF) | | 162.8 | | | | | | | | | | |
| Allocation Transfers to Align Budget with Anticipated Revenue | TrIn | 1,609.9 | 0.0 | 0.0 | 1,609.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 1,609.9 | | | | | | | | | | |
| Allocation Transfers to Align Budget with Anticipated Revenue | TrIn | 149.8 | 0.0 | 0.0 | 149.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 149.8 | | | | | | | | | | |
| Allocation Transfers to Align Budget with Anticipated Revenue | TrOut | -592.9 | 0.0 | 0.0 | -592.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -592.9 | | | | | | | | | | |
| Allocation Transfers to Align Budget with Anticipated Revenue | TrOut | -3,628.3 | 0.0 | 0.0 | -3,628.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1048 Univ Rcpt (DGF) | | -3,628.3 | | | | | | | | | | |
| Allocation Transfers to Align Budget with Anticipated Revenue | TrOut | -350.0 | 0.0 | 0.0 | -350.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1174 UA I/A (Other) | | -350.0 | | | | | | | | | | |
| FY14 Management Plan Total | | 11,420.0 | 3,042.4 | 1,164.9 | 6,326.8 | 267.7 | 618.2 | 0.0 | 0.0 | 38 | 0 | 0 |
| * * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * | | | | | | | | | | | | |
| University of Alaska Non-Unionized Staff | SalAdj | 60.6 | 60.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 30.3 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 30.3 | | | | | | | | | | |
| FY15 Adjusted Base Total | | 11,480.6 | 3,103.0 | 1,164.9 | 6,326.8 | 267.7 | 618.2 | 0.0 | 0.0 | 38 | 0 | 0 |
| * * * Changes from FY15 Adjusted Base to FY15 Governor Request * * * | | | | | | | | | | | | |
| FY15 Governor Request Total | | 11,480.6 | 3,103.0 | 1,164.9 | 6,326.8 | 267.7 | 618.2 | 0.0 | 0.0 | 38 | 0 | 0 |

2014 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Anchorage Campus**

| | [1] 13Actual | [2] 14 CC | [3] 14 Auth | [4] 14MgtPln | [5] Adj Base | [6] Gov | [6] - [1] 13Actual to Gov | [6] - [4] 14MgtPln to Gov | [6] - [5] Adj Base to Gov |
|------------------------|-----------------|--------------|----------------|-----------------|-----------------|------------|------------------------------|------------------------------|------------------------------|
| Total | 265,518.9 | 274,418.4 | 274,418.4 | 273,674.4 | 274,778.8 | 279,135.4 | 13,616.5 5.1 % | 5,461.0 2.0 % | 4,356.6 1.6 % |
| Objects of Expenditure | | | | | | | | | |
| Personal Services | 161,431.4 | 167,437.1 | 167,437.1 | 170,024.6 | 171,679.0 | 171,679.0 | 10,247.6 6.3 % | 1,654.4 1.0 % | 0.0 |
| Travel | 5,608.9 | 6,624.7 | 6,624.7 | 6,492.7 | 6,492.7 | 6,492.7 | 883.8 15.8 % | 0.0 | 0.0 |
| Services | 56,542.3 | 51,724.3 | 51,724.3 | 45,576.4 | 45,026.4 | 49,383.0 | -7,159.3 -12.7 % | 3,806.6 8.4 % | 4,356.6 9.7 % |
| Commodities | 19,174.8 | 21,072.2 | 21,072.2 | 19,481.3 | 19,481.3 | 19,481.3 | 306.5 1.6 % | 0.0 | 0.0 |
| Capital Outlay | 3,254.4 | 2,255.2 | 2,255.2 | 2,269.8 | 2,269.8 | 2,269.8 | -984.6 -30.3 % | 0.0 | 0.0 |
| Grants, Benefits | 16,100.5 | 25,151.4 | 25,151.4 | 25,099.7 | 25,099.7 | 25,099.7 | 8,999.2 55.9 % | 0.0 | 0.0 |
| Miscellaneous | 3,406.6 | 153.5 | 153.5 | 4,729.9 | 4,729.9 | 4,729.9 | 1,323.3 38.8 % | 0.0 | 0.0 |
| Funding Sources | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 29,416.3 | 31,335.8 | 31,335.8 | 31,335.8 | 31,335.8 | 31,335.8 | 1,919.5 6.5 % | 0.0 | 0.0 |
| 1003 G/F Match (UGF) | 19.8 | 19.8 | 19.8 | 19.8 | 19.8 | 19.8 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 111,458.9 | 113,843.7 | 113,843.7 | 114,295.0 | 115,137.2 | 116,747.2 | 5,288.3 4.7 % | 2,452.2 2.1 % | 1,610.0 1.4 % |
| 1007 I/A Rcpts (Other) | 5,893.3 | 5,684.9 | 5,684.9 | 5,684.9 | 5,684.9 | 5,684.9 | -208.4 -3.5 % | 0.0 | 0.0 |
| 1037 GF/MH (UGF) | 200.8 | 250.8 | 250.8 | 605.8 | 605.8 | 605.8 | 405.0 201.7 % | 0.0 | 0.0 |
| 1048 Univ Rcpt (DGF) | 102,471.4 | 108,108.0 | 108,108.0 | 106,383.5 | 107,225.7 | 109,272.3 | 6,800.9 6.6 % | 2,888.8 2.7 % | 2,046.6 1.9 % |
| 1061 CIP Rcpts (Other) | 1,994.2 | 2,500.0 | 2,500.0 | 2,500.0 | 2,500.0 | 2,500.0 | 505.8 25.4 % | 0.0 | 0.0 |
| 1092 MHTAAR (Other) | 1,354.1 | 1,565.0 | 1,565.0 | 1,745.0 | 1,165.0 | 1,865.0 | 510.9 37.7 % | 120.0 6.9 % | 700.0 60.1 % |
| 1151 VoTech Ed (DGF) | 1,591.6 | 1,401.4 | 1,401.4 | 1,395.6 | 1,395.6 | 1,395.6 | -196.0 -12.3 % | 0.0 | 0.0 |
| 1174 UA I/A (Other) | 11,118.5 | 9,709.0 | 9,709.0 | 9,709.0 | 9,709.0 | 9,709.0 | -1,409.5 -12.7 % | 0.0 | 0.0 |
| Positions | | | | | | | | | |
| Perm Full Time | 1,388 | 1,388 | 1,388 | 1,388 | 1,388 | 1,388 | 0 | 0 | 0 |
| Perm Part Time | 30 | 30 | 30 | 30 | 30 | 30 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

2014 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Anchorage Campus

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|----------------|-----------------|-----------------|----------------|-----------------|----------------|-------------|-----------|----------|
| * * * FY14 Conference Committee * * * | | | | | | | | | | | | |
| FY14 Conference Committee | ConfCom | 274,418.4 | 167,437.1 | 6,624.7 | 51,724.3 | 21,072.2 | 2,255.2 | 25,151.4 | 153.5 | 1388 | 30 | 0 |
| 1002 Fed Rcpts (Fed) | | 31,335.8 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 19.8 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 113,843.7 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 5,684.9 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 250.8 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 108,108.0 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 2,500.0 | | | | | | | | | | |
| 1092 MHTAAR (Other) | | 1,565.0 | | | | | | | | | | |
| 1151 VoTech Ed (DGF) | | 1,401.4 | | | | | | | | | | |
| 1174 UA I/A (Other) | | 9,709.0 | | | | | | | | | | |
| FY14 Conference Committee Total | | 274,418.4 | 167,437.1 | 6,624.7 | 51,724.3 | 21,072.2 | 2,255.2 | 25,151.4 | 153.5 | 1388 | 30 | 0 |
| * * * Changes from FY14 Conference Committee to FY14 Authorized * * * | | | | | | | | | | | | |
| FY14 Authorized Total | | 274,418.4 | 167,437.1 | 6,624.7 | 51,724.3 | 21,072.2 | 2,255.2 | 25,151.4 | 153.5 | 1388 | 30 | 0 |
| * * * Changes from FY14 Authorized to FY14 Management Plan * * * | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | 2,587.5 | -132.0 | -5,403.9 | -1,590.9 | 14.6 | -51.7 | 4,576.4 | 0 | 0 | 0 |
| Systemwide Transfers to Implement Approved Budget | TrIn | 652.5 | 0.0 | 0.0 | 652.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 652.5 | | | | | | | | | | |
| Allocation Transfers to Align Budget with Anticipated Revenue | TrIn | 355.0 | 0.0 | 0.0 | 355.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1037 GF/MH (UGF) | | 355.0 | | | | | | | | | | |
| Allocation Transfers to Align Budget with Anticipated Revenue | TrIn | 180.0 | 0.0 | 0.0 | 180.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | 180.0 | | | | | | | | | | |
| Technical Vocational Education Program Transfers | TrOut | -5.8 | 0.0 | 0.0 | -5.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed (DGF) | | -5.8 | | | | | | | | | | |
| Allocation Transfers to Align Budget with Anticipated Revenue | TrOut | -201.2 | 0.0 | 0.0 | -201.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -201.2 | | | | | | | | | | |
| Allocation Transfers to Align Budget with Anticipated Revenue | TrOut | -1,724.5 | 0.0 | 0.0 | -1,724.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1048 Univ Rcpt (DGF) | | -1,724.5 | | | | | | | | | | |
| FY14 Management Plan Total | | 273,674.4 | 170,024.6 | 6,492.7 | 45,576.4 | 19,481.3 | 2,269.8 | 25,099.7 | 4,729.9 | 1388 | 30 | 0 |
| * * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * | | | | | | | | | | | | |
| Reverse FY2014 MH Trust Recommendation | OTI | -580.0 | 0.0 | 0.0 | -580.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | -580.0 | | | | | | | | | | |
| Reverse MH Trust: Workforce Dev Grant 1384.06 Trust Training Coop & AK Rural Behavioral Hlth Training Academy(FY14-FY17) | OTI | -955.0 | 0.0 | 0.0 | -955.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | -955.0 | | | | | | | | | | |
| MH Trust: Workforce -Grant 1384.07 Trust Training Cooperatives/AK Rural Behavioral Health Training Academy (FY14-FY17) | IncT | 955.0 | 0.0 | 0.0 | 955.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | 955.0 | | | | | | | | | | |
| Reverse MH Trust: Center on Alcohol and Addiction Studies at the University of Alaska Anchorage - (FY14-15) | OTI | -30.0 | -30.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | -30.0 | | | | | | | | | | |
| MH Trust: Substance Abuse - Center for Alcohol Policy Partnership (FY14-FY15) | IncT | 30.0 | 0.0 | 0.0 | 30.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

2014 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Anchorage Campus**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|----------------|-----------------|-----------------|-------------------|-----------------|----------------|-------------|-----------|----------|
| * * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * (continued) | | | | | | | | | | | | |
| MH Trust: Substance Abuse - Center for Alcohol Policy Partnership (FY14-FY15) (continued) | | | | | | | | | | | | |
| 1092 MHTAAR (Other) | | 30.0 | | | | | | | | | | |
| Reverse MH Trust: Workforce Dev - Grant 2347.05 Workforce Development Coordinator (FY14-FY17) | OTI | -180.0 | 0.0 | 0.0 | -180.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | -180.0 | | | | | | | | | | |
| MH Trust: Workforce Dev - Grant 2347.06 Workforce Development Coordinator (FY14-FY17) | IncT | 180.0 | 0.0 | 0.0 | 180.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | 180.0 | | | | | | | | | | |
| University of Alaska Non-Unionized Staff | SalAdj | 1,384.4 | 1,384.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 692.2 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 692.2 | | | | | | | | | | |
| University of Alaska Federation of Teachers (UAFT) | SalAdj | 300.0 | 300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 150.0 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 150.0 | | | | | | | | | | |
| FY15 Adjusted Base Total | | 274,778.8 | 171,679.0 | 6,492.7 | 45,026.4 | 19,481.3 | 2,269.8 | 25,099.7 | 4,729.9 | 1388 | 30 | 0 |
| * * * Changes from FY15 Adjusted Base to FY15 Governor Request * * * | | | | | | | | | | | | |
| MH Trust: Workforce Dev - Grant 884.09 Administrative Costs (FY15-FY17) | IncT | 35.0 | 0.0 | 0.0 | 35.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | 35.0 | | | | | | | | | | |
| MH Trust: Workforce Dev - Grant 3509.03 Special Projects (FY15-FY17) | IncT | 35.0 | 0.0 | 0.0 | 35.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | 35.0 | | | | | | | | | | |
| MH Trust: Workforce Dev - Grant 1335.06 Vacancy study | IncOTI | 75.0 | 0.0 | 0.0 | 75.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | 75.0 | | | | | | | | | | |
| MH Trust: Benef Employment - Grant 1291.08 Partners in policymaking | IncM | 200.0 | 0.0 | 0.0 | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | 200.0 | | | | | | | | | | |
| MH Trust: Workforce - Grant 574.09 Specialized skills and services training on serving cognitively impaired offenders | IncM | 65.0 | 0.0 | 0.0 | 65.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | 65.0 | | | | | | | | | | |
| MH Trust: Workforce Dev - Grant 573.09 Interpersonal Violence Prevention for Beneficiaries | IncM | 80.0 | 0.0 | 0.0 | 80.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | 80.0 | | | | | | | | | | |
| MH Trust: Workforce Dev - Grant 582.09 Technical Assistance & Implementation of D.A.R.T. Teams in Targeted Communities | IncM | 210.0 | 0.0 | 0.0 | 210.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | 210.0 | | | | | | | | | | |
| UAA AK Airlines Center (Sports Arena) Operating Costs | Inc | 3,399.9 | 0.0 | 0.0 | 3,399.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1,610.0 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 1,789.9 | | | | | | | | | | |
| University of Alaska Utility Cost Increases | Inc | 256.7 | 0.0 | 0.0 | 256.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1048 Univ Rcpt (DGF) | | 256.7 | | | | | | | | | | |
| FY15 Governor Request Total | | 279,135.4 | 171,679.0 | 6,492.7 | 49,383.0 | 19,481.3 | 2,269.8 | 25,099.7 | 4,729.9 | 1388 | 30 | 0 |

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2014 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Small Business Development Center**

| | [1] 13Actual | [2] 14 CC | [3] 14 Auth | [4] 14MgtPln | [5] Adj Base | [6] Gov | [6] - [1] 13Actual to Gov | [6] - [4] 14MgtPln to Gov | [6] - [5] Adj Base to Gov |
|-------------------------------|-----------------|--------------|----------------|-----------------|-----------------|------------|------------------------------|------------------------------|------------------------------|
| Total | 2,131.6 | 3,272.3 | 3,272.3 | 3,272.3 | 3,272.3 | 3,272.3 | 1,140.7 53.5 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 1,676.0 | 2,253.2 | 2,253.2 | 2,609.3 | 2,609.3 | 2,609.3 | 933.3 55.7 % | 0.0 | 0.0 |
| Travel | 41.1 | 226.6 | 226.6 | 226.6 | 226.6 | 226.6 | 185.5 451.3 % | 0.0 | 0.0 |
| Services | 344.8 | 673.0 | 673.0 | 316.9 | 316.9 | 316.9 | -27.9 -8.1 % | 0.0 | 0.0 |
| Commodities | 69.7 | 119.5 | 119.5 | 119.5 | 119.5 | 119.5 | 49.8 71.4 % | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,053.3 | 1,200.0 | 1,200.0 | 1,200.0 | 1,200.0 | 1,200.0 | 146.7 13.9 % | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 807.2 | 1,163.3 | 1,163.3 | 1,163.3 | 1,163.3 | 1,163.3 | 356.1 44.1 % | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 0.0 | 250.0 | 250.0 | 250.0 | 250.0 | 250.0 | 250.0 >999 % | 0.0 | 0.0 |
| 1048 Univ Rcpt (DGF) | 271.1 | 634.0 | 634.0 | 634.0 | 634.0 | 634.0 | 362.9 133.9 % | 0.0 | 0.0 |
| 1174 UA I/A (Other) | 0.0 | 25.0 | 25.0 | 25.0 | 25.0 | 25.0 | 25.0 >999 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

2014 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Small Business Development Center

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------------|--------------|--------------|-------------------|------------|------------|----------|----------|----------|
| * * * FY14 Conference Committee * * * | | | | | | | | | | | | |
| FY14 Conference Committee | ConfCom | 3,272.3 | 2,253.2 | 226.6 | 673.0 | 119.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 1,200.0 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 1,163.3 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 250.0 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 634.0 | | | | | | | | | | |
| 1174 UA I/A (Other) | | 25.0 | | | | | | | | | | |
| FY14 Conference Committee Total | | 3,272.3 | 2,253.2 | 226.6 | 673.0 | 119.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY14 Conference Committee to FY14 Authorized * * * | | | | | | | | | | | | |
| FY14 Authorized Total | | 3,272.3 | 2,253.2 | 226.6 | 673.0 | 119.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY14 Authorized to FY14 Management Plan * * * | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | 356.1 | 0.0 | -356.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY14 Management Plan Total | | 3,272.3 | 2,609.3 | 226.6 | 316.9 | 119.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * | | | | | | | | | | | | |
| FY15 Adjusted Base Total | | 3,272.3 | 2,609.3 | 226.6 | 316.9 | 119.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY15 Adjusted Base to FY15 Governor Request * * * | | | | | | | | | | | | |
| FY15 Governor Request Total | | 3,272.3 | 2,609.3 | 226.6 | 316.9 | 119.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

2014 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Kenai Peninsula College**

| | [1] 13Actual | [2] 14 CC | [3] 14 Auth | [4] 14MgtPln | [5] Adj Base | [6] Gov | [6] - [1] 13Actual to Gov | [6] - [4] 14MgtPln to Gov | [6] - [5] Adj Base to Gov |
|-------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------------------|------------------------------|------------------------------|
| Total | 15,612.1 | 15,051.5 | 15,051.5 | 16,564.4 | 16,713.4 | 16,733.4 | 1,121.3 7.2 % | 169.0 1.0 % | 20.0 0.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 11,104.5 | 10,452.4 | 10,452.4 | 11,997.2 | 12,146.2 | 12,146.2 | 1,041.7 9.4 % | 149.0 1.2 % | 0.0 |
| Travel | 316.8 | 137.0 | 137.0 | 159.1 | 159.1 | 159.1 | -157.7 -49.8 % | 0.0 | 0.0 |
| Services | 1,656.4 | 2,621.3 | 2,621.3 | 2,142.5 | 2,142.5 | 2,162.5 | 506.1 30.6 % | 20.0 0.9 % | 20.0 0.9 % |
| Commodities | 1,674.5 | 1,394.6 | 1,394.6 | 1,548.6 | 1,548.6 | 1,548.6 | -125.9 -7.5 % | 0.0 | 0.0 |
| Capital Outlay | 474.5 | 224.9 | 224.9 | 377.6 | 377.6 | 377.6 | -96.9 -20.4 % | 0.0 | 0.0 |
| Grants, Benefits | 288.1 | 221.3 | 221.3 | 221.3 | 221.3 | 221.3 | -66.8 -23.2 % | 0.0 | 0.0 |
| Miscellaneous | 97.3 | 0.0 | 0.0 | 118.1 | 118.1 | 118.1 | 20.8 21.4 % | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 994.7 | 400.8 | 400.8 | 400.8 | 400.8 | 400.8 | -593.9 -59.7 % | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 7,424.7 | 7,811.5 | 7,811.5 | 7,902.5 | 7,977.0 | 7,977.0 | 552.3 7.4 % | 74.5 0.9 % | 0.0 |
| 1007 I/A Rcpts (Other) | 269.8 | 489.3 | 489.3 | 489.3 | 489.3 | 489.3 | 219.5 81.4 % | 0.0 | 0.0 |
| 1048 Univ Rcpt (DGF) | 6,733.7 | 6,087.8 | 6,087.8 | 7,550.9 | 7,625.4 | 7,645.4 | 911.7 13.5 % | 94.5 1.3 % | 20.0 0.3 % |
| 1151 VoTech Ed (DGF) | 173.6 | 193.9 | 193.9 | 152.7 | 152.7 | 152.7 | -20.9 -12.0 % | 0.0 | 0.0 |
| 1174 UA I/A (Other) | 15.6 | 68.2 | 68.2 | 68.2 | 68.2 | 68.2 | 52.6 337.2 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 77 | 77 | 77 | 77 | 77 | 77 | 0 | 0 | 0 |
| Perm Part Time | 2 | 2 | 2 | 2 | 2 | 2 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

2014 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Kenai Peninsula College

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|--------------|----------------|----------------|----------------|--------------|--------------|-----------|----------|----------|
| * * * FY14 Conference Committee * * * | | | | | | | | | | | | |
| FY14 Conference Committee | ConfCom | 15,051.5 | 10,452.4 | 137.0 | 2,621.3 | 1,394.6 | 224.9 | 221.3 | 0.0 | 77 | 2 | 0 |
| 1002 Fed Rcpts (Fed) | | 400.8 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 7,811.5 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 489.3 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 6,087.8 | | | | | | | | | | |
| 1151 VoTech Ed (DGF) | | 193.9 | | | | | | | | | | |
| 1174 UA I/A (Other) | | 68.2 | | | | | | | | | | |
| FY14 Conference Committee Total | | 15,051.5 | 10,452.4 | 137.0 | 2,621.3 | 1,394.6 | 224.9 | 221.3 | 0.0 | 77 | 2 | 0 |
| * * * Changes from FY14 Conference Committee to FY14 Authorized * * * | | | | | | | | | | | | |
| FY14 Authorized Total | | 15,051.5 | 10,452.4 | 137.0 | 2,621.3 | 1,394.6 | 224.9 | 221.3 | 0.0 | 77 | 2 | 0 |
| * * * Changes from FY14 Authorized to FY14 Management Plan * * * | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | 1,544.8 | 22.1 | -1,991.7 | 154.0 | 152.7 | 0.0 | 118.1 | 0 | 0 | 0 |
| Systemwide Transfers to Implement Approved Budget | TrIn | 1.0 | 0.0 | 0.0 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1.0 | | | | | | | | | | |
| Allocation Transfers to Align Budget with Anticipated Revenue | TrIn | 90.0 | 0.0 | 0.0 | 90.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 90.0 | | | | | | | | | | |
| Allocation Transfers to Align Budget with Anticipated Revenue | TrIn | 1,463.1 | 0.0 | 0.0 | 1,463.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1048 Univ Rcpt (DGF) | | 1,463.1 | | | | | | | | | | |
| Technical Vocational Education Program Transfers | TrOut | -41.2 | 0.0 | 0.0 | -41.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed (DGF) | | -41.2 | | | | | | | | | | |
| FY14 Management Plan Total | | 16,564.4 | 11,997.2 | 159.1 | 2,142.5 | 1,548.6 | 377.6 | 221.3 | 118.1 | 77 | 2 | 0 |
| * * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * | | | | | | | | | | | | |
| University of Alaska Non-Unionized Staff | SalAdj | 62.0 | 62.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 31.0 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 31.0 | | | | | | | | | | |
| University of Alaska Federation of Teachers (UAFT) | SalAdj | 87.0 | 87.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 43.5 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 43.5 | | | | | | | | | | |
| FY15 Adjusted Base Total | | 16,713.4 | 12,146.2 | 159.1 | 2,142.5 | 1,548.6 | 377.6 | 221.3 | 118.1 | 77 | 2 | 0 |
| * * * Changes from FY15 Adjusted Base to FY15 Governor Request * * * | | | | | | | | | | | | |
| University of Alaska Utility Cost Increases | Inc | 20.0 | 0.0 | 0.0 | 20.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1048 Univ Rcpt (DGF) | | 20.0 | | | | | | | | | | |
| FY15 Governor Request Total | | 16,733.4 | 12,146.2 | 159.1 | 2,162.5 | 1,548.6 | 377.6 | 221.3 | 118.1 | 77 | 2 | 0 |

2014 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Kodiak College**

| | [1] 13Actual | [2] 14 CC | [3] 14 Auth | [4] 14MgtPln | [5] Adj Base | [6] Gov | [6] - [1] 13Actual to Gov | [6] - [4] 14MgtPln to Gov | [6] - [5] Adj Base to Gov |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|----------------|------------------------------|------------------------------|------------------------------|
| Total | 5,158.5 | 4,662.7 | 4,662.7 | 5,029.7 | 5,077.5 | 5,087.6 | -70.9 -1.4 % | 57.9 1.2 % | 10.1 0.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 3,702.9 | 3,594.0 | 3,594.0 | 3,381.5 | 3,429.3 | 3,429.3 | -273.6 -7.4 % | 47.8 1.4 % | 0.0 |
| Travel | 99.8 | 139.8 | 139.8 | 186.9 | 186.9 | 186.9 | 87.1 87.3 % | 0.0 | 0.0 |
| Services | 611.3 | 494.1 | 494.1 | 663.4 | 663.4 | 673.5 | 62.2 10.2 % | 10.1 1.5 % | 10.1 1.5 % |
| Commodities | 332.0 | 337.7 | 337.7 | 651.2 | 651.2 | 651.2 | 319.2 96.1 % | 0.0 | 0.0 |
| Capital Outlay | 301.2 | 24.6 | 24.6 | 32.6 | 32.6 | 32.6 | -268.6 -89.2 % | 0.0 | 0.0 |
| Grants, Benefits | 91.1 | 72.5 | 72.5 | 94.2 | 94.2 | 94.2 | 3.1 3.4 % | 0.0 | 0.0 |
| Miscellaneous | 20.2 | 0.0 | 0.0 | 19.9 | 19.9 | 19.9 | -0.3 -1.5 % | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 736.6 | 267.7 | 267.7 | 267.7 | 267.7 | 267.7 | -468.9 -63.7 % | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 2,953.9 | 2,951.6 | 2,951.6 | 2,951.6 | 2,975.5 | 2,975.5 | 21.6 0.7 % | 23.9 0.8 % | 0.0 |
| 1007 I/A Rcpts (Other) | 142.1 | 323.5 | 323.5 | 323.5 | 323.5 | 323.5 | 181.4 127.7 % | 0.0 | 0.0 |
| 1048 Univ Rcpt (DGF) | 1,234.3 | 1,082.0 | 1,082.0 | 1,343.4 | 1,367.3 | 1,377.4 | 143.1 11.6 % | 34.0 2.5 % | 10.1 0.7 % |
| 1151 VoTech Ed (DGF) | 91.6 | 29.6 | 29.6 | 135.2 | 135.2 | 135.2 | 43.6 47.6 % | 0.0 | 0.0 |
| 1174 UA I/A (Other) | 0.0 | 8.3 | 8.3 | 8.3 | 8.3 | 8.3 | 8.3 >999 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 30 | 30 | 30 | 30 | 30 | 30 | 0 | 0 | 0 |
| Perm Part Time | 5 | 5 | 5 | 5 | 5 | 5 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

2014 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Kodiak College

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|--------------|--------------|--------------|----------------|-------------|-------------|-----------|----------|----------|
| * * * FY14 Conference Committee * * * | | | | | | | | | | | | |
| FY14 Conference Committee | ConfCom | 4,662.7 | 3,594.0 | 139.8 | 494.1 | 337.7 | 24.6 | 72.5 | 0.0 | 30 | 5 | 0 |
| 1002 Fed Rcpts (Fed) | | 267.7 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 2,951.6 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 323.5 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 1,082.0 | | | | | | | | | | |
| 1151 VoTech Ed (DGF) | | 29.6 | | | | | | | | | | |
| 1174 UA I/A (Other) | | 8.3 | | | | | | | | | | |
| FY14 Conference Committee Total | | 4,662.7 | 3,594.0 | 139.8 | 494.1 | 337.7 | 24.6 | 72.5 | 0.0 | 30 | 5 | 0 |
| * * * Changes from FY14 Conference Committee to FY14 Authorized * * * | | | | | | | | | | | | |
| FY14 Authorized Total | | 4,662.7 | 3,594.0 | 139.8 | 494.1 | 337.7 | 24.6 | 72.5 | 0.0 | 30 | 5 | 0 |
| * * * Changes from FY14 Authorized to FY14 Management Plan * * * | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | -212.5 | 47.1 | -197.7 | 313.5 | 8.0 | 21.7 | 19.9 | 0 | 0 | 0 |
| Technical Vocational Education Program Transfers | TrIn | 105.6 | 0.0 | 0.0 | 105.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed (DGF) | | 105.6 | | | | | | | | | | |
| Allocation Transfers to Align Budget with Anticipated Revenue | TrIn | 261.4 | 0.0 | 0.0 | 261.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1048 Univ Rcpt (DGF) | | 261.4 | | | | | | | | | | |
| FY14 Management Plan Total | | 5,029.7 | 3,381.5 | 186.9 | 663.4 | 651.2 | 32.6 | 94.2 | 19.9 | 30 | 5 | 0 |
| * * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * | | | | | | | | | | | | |
| University of Alaska Non-Unionized Staff | SalAdj | 21.8 | 21.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 10.9 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 10.9 | | | | | | | | | | |
| University of Alaska Federation of Teachers (UAFT) | SalAdj | 26.0 | 26.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 13.0 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 13.0 | | | | | | | | | | |
| FY15 Adjusted Base Total | | 5,077.5 | 3,429.3 | 186.9 | 663.4 | 651.2 | 32.6 | 94.2 | 19.9 | 30 | 5 | 0 |
| * * * Changes from FY15 Adjusted Base to FY15 Governor Request * * * | | | | | | | | | | | | |
| University of Alaska Utility Cost Increases | Inc | 10.1 | 0.0 | 0.0 | 10.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1048 Univ Rcpt (DGF) | | 10.1 | | | | | | | | | | |
| FY15 Governor Request Total | | 5,087.6 | 3,429.3 | 186.9 | 673.5 | 651.2 | 32.6 | 94.2 | 19.9 | 30 | 5 | 0 |

2014 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Matanuska-Susitna College**

| | [1] 13Actual | [2] 14 CC | [3] 14 Auth | [4] 14MgtPln | [5] Adj Base | [6] Gov | [6] - [1] 13Actual to Gov | [6] - [4] 14MgtPln to Gov | [6] - [5] Adj Base to Gov |
|-------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------------------|------------------------------|------------------------------|
| Total | 10,001.7 | 10,945.7 | 10,945.7 | 10,905.0 | 11,027.8 | 11,648.8 | 1,647.1 16.5 % | 743.8 6.8 % | 621.0 5.6 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 7,822.9 | 8,270.9 | 8,270.9 | 8,198.7 | 8,321.5 | 8,321.5 | 498.6 6.4 % | 122.8 1.5 % | 0.0 |
| Travel | 64.7 | 56.5 | 56.5 | 60.5 | 60.5 | 60.5 | -4.2 -6.5 % | 0.0 | 0.0 |
| Services | 1,184.1 | 1,571.6 | 1,571.6 | 1,578.7 | 1,578.7 | 2,199.7 | 1,015.6 85.8 % | 621.0 39.3 % | 621.0 39.3 % |
| Commodities | 759.8 | 908.1 | 908.1 | 898.9 | 898.9 | 898.9 | 139.1 18.3 % | 0.0 | 0.0 |
| Capital Outlay | 135.1 | 105.6 | 105.6 | 105.6 | 105.6 | 105.6 | -29.5 -21.8 % | 0.0 | 0.0 |
| Grants, Benefits | 25.9 | 33.0 | 33.0 | 33.0 | 33.0 | 33.0 | 7.1 27.4 % | 0.0 | 0.0 |
| Miscellaneous | 9.2 | 0.0 | 0.0 | 29.6 | 29.6 | 29.6 | 20.4 221.7 % | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 0.0 | 245.0 | 245.0 | 245.0 | 245.0 | 245.0 | 245.0 >999 % | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 4,782.6 | 4,956.9 | 4,956.9 | 5,039.9 | 5,101.3 | 5,641.3 | 858.7 18.0 % | 601.4 11.9 % | 540.0 10.6 % |
| 1007 I/A Rcpts (Other) | 24.2 | 122.3 | 122.3 | 122.3 | 122.3 | 122.3 | 98.1 405.4 % | 0.0 | 0.0 |
| 1048 Univ Rcpt (DGF) | 5,093.5 | 5,382.0 | 5,382.0 | 5,382.0 | 5,443.4 | 5,524.4 | 430.9 8.5 % | 142.4 2.6 % | 81.0 1.5 % |
| 1151 VoTech Ed (DGF) | 52.5 | 224.0 | 224.0 | 100.3 | 100.3 | 100.3 | 47.8 91.0 % | 0.0 | 0.0 |
| 1174 UA I/A (Other) | 48.9 | 15.5 | 15.5 | 15.5 | 15.5 | 15.5 | -33.4 -68.3 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 68 | 68 | 68 | 68 | 68 | 68 | 0 | 0 | 0 |
| Perm Part Time | 2 | 2 | 2 | 2 | 2 | 2 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

2014 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Matanuska-Susitna College

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|-------------|----------------|--------------|-------------------|-------------|-------------|-----------|----------|----------|
| * * * FY14 Conference Committee * * * | | | | | | | | | | | | |
| FY14 Conference Committee | ConfCom | 10,945.7 | 8,270.9 | 56.5 | 1,571.6 | 908.1 | 105.6 | 33.0 | 0.0 | 68 | 2 | 0 |
| 1002 Fed Rcpts (Fed) | | 245.0 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 4,956.9 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 122.3 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 5,382.0 | | | | | | | | | | |
| 1151 VoTech Ed (DGF) | | 224.0 | | | | | | | | | | |
| 1174 UA I/A (Other) | | 15.5 | | | | | | | | | | |
| FY14 Conference Committee Total | | 10,945.7 | 8,270.9 | 56.5 | 1,571.6 | 908.1 | 105.6 | 33.0 | 0.0 | 68 | 2 | 0 |
| * * * Changes from FY14 Conference Committee to FY14 Authorized * * * | | | | | | | | | | | | |
| FY14 Authorized Total | | 10,945.7 | 8,270.9 | 56.5 | 1,571.6 | 908.1 | 105.6 | 33.0 | 0.0 | 68 | 2 | 0 |
| * * * Changes from FY14 Authorized to FY14 Management Plan * * * | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | -72.2 | 4.0 | 47.8 | -9.2 | 0.0 | 0.0 | 29.6 | 0 | 0 | 0 |
| Systemwide Transfers to Implement Approved Budget | TrIn | 28.0 | 0.0 | 0.0 | 28.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 28.0 | | | | | | | | | | |
| Allocation Transfers to Align Budget with Anticipated Revenue | TrIn | 55.0 | 0.0 | 0.0 | 55.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 55.0 | | | | | | | | | | |
| Technical Vocational Education Program Transfers | TrOut | -123.7 | 0.0 | 0.0 | -123.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed (DGF) | | -123.7 | | | | | | | | | | |
| FY14 Management Plan Total | | 10,905.0 | 8,198.7 | 60.5 | 1,578.7 | 898.9 | 105.6 | 33.0 | 29.6 | 68 | 2 | 0 |
| * * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * | | | | | | | | | | | | |
| University of Alaska Non-Unionized Staff | SalAdj | 60.6 | 60.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 30.3 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 30.3 | | | | | | | | | | |
| University of Alaska Federation of Teachers (UAFT) | SalAdj | 62.2 | 62.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 31.1 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 31.1 | | | | | | | | | | |
| FY15 Adjusted Base Total | | 11,027.8 | 8,321.5 | 60.5 | 1,578.7 | 898.9 | 105.6 | 33.0 | 29.6 | 68 | 2 | 0 |
| * * * Changes from FY15 Adjusted Base to FY15 Governor Request * * * | | | | | | | | | | | | |
| UAA Mat-Su Valley Center for Arts and Learning Operating Costs | Inc | 615.0 | 0.0 | 0.0 | 615.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 540.0 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 75.0 | | | | | | | | | | |
| University of Alaska Utility Cost Increases | Inc | 6.0 | 0.0 | 0.0 | 6.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1048 Univ Rcpt (DGF) | | 6.0 | | | | | | | | | | |
| FY15 Governor Request Total | | 11,648.8 | 8,321.5 | 60.5 | 2,199.7 | 898.9 | 105.6 | 33.0 | 29.6 | 68 | 2 | 0 |

2014 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Prince William Sound Community College

| | [1] 13Actual | [2] 14 CC | [3] 14 Auth | [4] 14MgtPln | [5] Adj Base | [6] Gov | [6] - [1] 13Actual to Gov | [6] - [4] 14MgtPln to Gov | [6] - [5] Adj Base to Gov |
|-------------------------------|-----------------|--------------|----------------|-----------------|-----------------|------------|------------------------------|------------------------------|------------------------------|
| Total | 5,873.9 | 7,632.6 | 7,632.6 | 7,552.8 | 7,628.0 | 7,652.5 | 1,778.6 30.3 % | 99.7 1.3 % | 24.5 0.3 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 4,077.4 | 5,623.0 | 5,623.0 | 4,948.4 | 5,023.6 | 5,023.6 | 946.2 23.2 % | 75.2 1.5 % | 0.0 |
| Travel | 136.4 | 135.2 | 135.2 | 196.4 | 196.4 | 196.4 | 60.0 44.0 % | 0.0 | 0.0 |
| Services | 1,236.2 | 1,199.9 | 1,199.9 | 1,407.9 | 1,407.9 | 1,432.4 | 196.2 15.9 % | 24.5 1.7 % | 24.5 1.7 % |
| Commodities | 295.9 | 470.7 | 470.7 | 809.4 | 809.4 | 809.4 | 513.5 173.5 % | 0.0 | 0.0 |
| Capital Outlay | 79.8 | 148.0 | 148.0 | 148.0 | 148.0 | 148.0 | 68.2 85.5 % | 0.0 | 0.0 |
| Grants, Benefits | 40.8 | 55.8 | 55.8 | 30.5 | 30.5 | 30.5 | -10.3 -25.2 % | 0.0 | 0.0 |
| Miscellaneous | 7.4 | 0.0 | 0.0 | 12.2 | 12.2 | 12.2 | 4.8 64.9 % | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | -5.8 | 359.4 | 359.4 | 359.4 | 359.4 | 359.4 | 365.2 <-999 % | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 3,476.5 | 3,481.1 | 3,481.1 | 3,524.1 | 3,561.7 | 3,561.7 | 85.2 2.5 % | 37.6 1.1 % | 0.0 |
| 1007 I/A Rcpts (Other) | 82.4 | 218.6 | 218.6 | 218.6 | 218.6 | 218.6 | 136.2 165.3 % | 0.0 | 0.0 |
| 1048 Univ Rcpt (DGF) | 1,950.2 | 2,968.0 | 2,968.0 | 2,968.0 | 3,005.6 | 3,030.1 | 1,079.9 55.4 % | 62.1 2.1 % | 24.5 0.8 % |
| 1151 VoTech Ed (DGF) | 173.8 | 234.2 | 234.2 | 111.4 | 111.4 | 111.4 | -62.4 -35.9 % | 0.0 | 0.0 |
| 1174 UA I/A (Other) | 196.8 | 371.3 | 371.3 | 371.3 | 371.3 | 371.3 | 174.5 88.7 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 53 | 53 | 53 | 53 | 53 | 53 | 0 | 0 | 0 |
| Perm Part Time | 1 | 1 | 1 | 1 | 1 | 1 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

2014 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Prince William Sound Community College

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|--------------|----------------|--------------|----------------|-------------|-------------|-----------|----------|----------|
| * * * FY14 Conference Committee * * * | | | | | | | | | | | | |
| FY14 Conference Committee | ConfCom | 7,632.6 | 5,623.0 | 135.2 | 1,199.9 | 470.7 | 148.0 | 55.8 | 0.0 | 53 | 1 | 0 |
| 1002 Fed Rcpts (Fed) | | 359.4 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 3,481.1 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 218.6 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 2,968.0 | | | | | | | | | | |
| 1151 VoTech Ed (DGF) | | 234.2 | | | | | | | | | | |
| 1174 UA I/A (Other) | | 371.3 | | | | | | | | | | |
| FY14 Conference Committee Total | | 7,632.6 | 5,623.0 | 135.2 | 1,199.9 | 470.7 | 148.0 | 55.8 | 0.0 | 53 | 1 | 0 |
| * * * Changes from FY14 Conference Committee to FY14 Authorized * * * | | | | | | | | | | | | |
| FY14 Authorized Total | | 7,632.6 | 5,623.0 | 135.2 | 1,199.9 | 470.7 | 148.0 | 55.8 | 0.0 | 53 | 1 | 0 |
| * * * Changes from FY14 Authorized to FY14 Management Plan * * * | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | -674.6 | 61.2 | 287.8 | 338.7 | 0.0 | -25.3 | 12.2 | 0 | 0 | 0 |
| Systemwide Transfers to Implement Approved Budget | TrIn | 43.0 | 0.0 | 0.0 | 43.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 43.0 | | | | | | | | | | |
| Technical Vocational Education Program Transfers | TrOut | -122.8 | 0.0 | 0.0 | -122.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed (DGF) | | -122.8 | | | | | | | | | | |
| FY14 Management Plan Total | | 7,552.8 | 4,948.4 | 196.4 | 1,407.9 | 809.4 | 148.0 | 30.5 | 12.2 | 53 | 1 | 0 |
| * * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * | | | | | | | | | | | | |
| University of Alaska Non-Unionized Staff | SalAdj | 50.2 | 50.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 25.1 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 25.1 | | | | | | | | | | |
| University of Alaska Federation of Teachers (UAFT) | SalAdj | 25.0 | 25.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 12.5 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 12.5 | | | | | | | | | | |
| FY15 Adjusted Base Total | | 7,628.0 | 5,023.6 | 196.4 | 1,407.9 | 809.4 | 148.0 | 30.5 | 12.2 | 53 | 1 | 0 |
| * * * Changes from FY15 Adjusted Base to FY15 Governor Request * * * | | | | | | | | | | | | |
| University of Alaska Utility Cost Increases | Inc | 24.5 | 0.0 | 0.0 | 24.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1048 Univ Rcpt (DGF) | | 24.5 | | | | | | | | | | |
| FY15 Governor Request Total | | 7,652.5 | 5,023.6 | 196.4 | 1,432.4 | 809.4 | 148.0 | 30.5 | 12.2 | 53 | 1 | 0 |

2014 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Bristol Bay Campus**

| | [1] 13Actual | [2] 14 CC | [3] 14 Auth | [4] 14MgtPln | [5] Adj Base | [6] Gov | [6] - [1] 13Actual to Gov | [6] - [4] 14MgtPln to Gov | [6] - [5] Adj Base to Gov |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|----------------|------------------------------|------------------------------|------------------------------|
| Total | 4,441.3 | 4,108.1 | 4,108.1 | 4,111.4 | 4,167.8 | 4,174.2 | -267.1 -6.0 % | 62.8 1.5 % | 6.4 0.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 3,136.3 | 3,246.8 | 3,246.8 | 2,944.6 | 3,001.0 | 3,001.0 | -135.3 -4.3 % | 56.4 1.9 % | 0.0 |
| Travel | 379.4 | 85.0 | 85.0 | 183.3 | 183.3 | 183.3 | -196.1 -51.7 % | 0.0 | 0.0 |
| Services | 370.0 | 557.9 | 557.9 | 761.2 | 761.2 | 767.6 | 397.6 107.5 % | 6.4 0.8 % | 6.4 0.8 % |
| Commodities | 298.2 | 145.0 | 145.0 | 128.7 | 128.7 | 128.7 | -169.5 -56.8 % | 0.0 | 0.0 |
| Capital Outlay | 68.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -68.7 -100.0 % | 0.0 | 0.0 |
| Grants, Benefits | 188.7 | 73.4 | 73.4 | 93.6 | 93.6 | 93.6 | -95.1 -50.4 % | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 2,215.1 | 1,401.2 | 1,401.2 | 1,401.2 | 1,401.2 | 1,401.2 | -813.9 -36.7 % | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 1,514.7 | 1,580.2 | 1,580.2 | 1,598.7 | 1,626.9 | 1,626.9 | 112.2 7.4 % | 28.2 1.8 % | 0.0 |
| 1007 I/A Rcpts (Other) | 113.0 | 216.6 | 216.6 | 216.6 | 216.6 | 216.6 | 103.6 91.7 % | 0.0 | 0.0 |
| 1048 Univ Rcpt (DGF) | 488.7 | 834.9 | 834.9 | 834.9 | 863.1 | 869.5 | 380.8 77.9 % | 34.6 4.1 % | 6.4 0.7 % |
| 1151 VoTech Ed (DGF) | 75.2 | 75.2 | 75.2 | 60.0 | 60.0 | 60.0 | -15.2 -20.2 % | 0.0 | 0.0 |
| 1174 UA I/A (Other) | 34.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -34.6 -100.0 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 34 | 34 | 34 | 34 | 34 | 34 | 0 | 0 | 0 |
| Perm Part Time | 2 | 2 | 2 | 2 | 2 | 2 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

2014 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Bristol Bay Campus

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|--------------|--------------|--------------|----------------|-------------|------------|-----------|----------|----------|
| * * * FY14 Conference Committee * * * | | | | | | | | | | | | |
| FY14 Conference Committee | ConfCom | 4,108.1 | 3,246.8 | 85.0 | 557.9 | 145.0 | 0.0 | 73.4 | 0.0 | 34 | 2 | 0 |
| 1002 Fed Rcpts (Fed) | | 1,401.2 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 1,580.2 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 216.6 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 834.9 | | | | | | | | | | |
| 1151 VoTech Ed (DGF) | | 75.2 | | | | | | | | | | |
| FY14 Conference Committee Total | | 4,108.1 | 3,246.8 | 85.0 | 557.9 | 145.0 | 0.0 | 73.4 | 0.0 | 34 | 2 | 0 |
| * * * Changes from FY14 Conference Committee to FY14 Authorized * * * | | | | | | | | | | | | |
| FY14 Authorized Total | | 4,108.1 | 3,246.8 | 85.0 | 557.9 | 145.0 | 0.0 | 73.4 | 0.0 | 34 | 2 | 0 |
| * * * Changes from FY14 Authorized to FY14 Management Plan * * * | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | -302.2 | 98.3 | 200.0 | -16.3 | 0.0 | 20.2 | 0.0 | 0 | 0 | 0 |
| Systemwide Transfers to Implement Approved Budget | TrIn | 18.5 | 0.0 | 0.0 | 18.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 18.5 | | | | | | | | | | |
| Technical Vocational Education Program Transfers | TrOut | -15.2 | 0.0 | 0.0 | -15.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed (DGF) | | -15.2 | | | | | | | | | | |
| FY14 Management Plan Total | | 4,111.4 | 2,944.6 | 183.3 | 761.2 | 128.7 | 0.0 | 93.6 | 0.0 | 34 | 2 | 0 |
| * * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * | | | | | | | | | | | | |
| University of Alaska Non-Unionized Staff | SalAdj | 38.6 | 38.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 19.3 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 19.3 | | | | | | | | | | |
| University of Alaska Federation of Teachers (UAFT) | SalAdj | 17.8 | 17.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 8.9 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 8.9 | | | | | | | | | | |
| FY15 Adjusted Base Total | | 4,167.8 | 3,001.0 | 183.3 | 761.2 | 128.7 | 0.0 | 93.6 | 0.0 | 34 | 2 | 0 |
| * * * Changes from FY15 Adjusted Base to FY15 Governor Request * * * | | | | | | | | | | | | |
| University of Alaska Utility Cost Increases | Inc | 6.4 | 0.0 | 0.0 | 6.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1048 Univ Rcpt (DGF) | | 6.4 | | | | | | | | | | |
| FY15 Governor Request Total | | 4,174.2 | 3,001.0 | 183.3 | 767.6 | 128.7 | 0.0 | 93.6 | 0.0 | 34 | 2 | 0 |

2014 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Chukchi Campus**

| | [1] 13Actual | [2] 14 CC | [3] 14 Auth | [4] 14MgtPln | [5] Adj Base | [6] Gov | [6] - [1] 13Actual to Gov | [6] - [4] 14MgtPln to Gov | [6] - [5] Adj Base to Gov |
|-------------------------------|-----------------|--------------|----------------|-----------------|-----------------|------------|------------------------------|------------------------------|------------------------------|
| Total | 2,539.7 | 2,437.5 | 2,437.5 | 2,498.0 | 2,530.4 | 2,531.7 | -8.0 -0.3 % | 33.7 1.3 % | 1.3 0.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 1,552.0 | 1,677.1 | 1,677.1 | 1,731.7 | 1,764.1 | 1,764.1 | 212.1 13.7 % | 32.4 1.9 % | 0.0 |
| Travel | 103.0 | 95.2 | 95.2 | 74.2 | 74.2 | 74.2 | -28.8 -28.0 % | 0.0 | 0.0 |
| Services | 804.2 | 599.6 | 599.6 | 644.3 | 644.3 | 645.6 | -158.6 -19.7 % | 1.3 0.2 % | 1.3 0.2 % |
| Commodities | 48.0 | 36.3 | 36.3 | 20.6 | 20.6 | 20.6 | -27.4 -57.1 % | 0.0 | 0.0 |
| Capital Outlay | 11.4 | 12.0 | 12.0 | 1.0 | 1.0 | 1.0 | -10.4 -91.2 % | 0.0 | 0.0 |
| Grants, Benefits | 21.1 | 17.3 | 17.3 | 26.2 | 26.2 | 26.2 | 5.1 24.2 % | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,167.5 | 934.9 | 934.9 | 984.9 | 984.9 | 984.9 | -182.6 -15.6 % | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 1,092.1 | 1,082.8 | 1,082.8 | 1,093.3 | 1,109.5 | 1,109.5 | 17.4 1.6 % | 16.2 1.5 % | 0.0 |
| 1048 Univ Rcpt (DGF) | 279.3 | 419.8 | 419.8 | 419.8 | 436.0 | 437.3 | 158.0 56.6 % | 17.5 4.2 % | 1.3 0.3 % |
| 1174 UA I/A (Other) | 0.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -0.8 -100.0 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 16 | 16 | 16 | 17 | 17 | 17 | 1 6.3 % | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

2014 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Chukchi Campus

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|-------------|--------------|-------------|----------------|-------------|------------|-----------|----------|----------|
| * * * FY14 Conference Committee * * * | | | | | | | | | | | | |
| FY14 Conference Committee | ConfCom | 2,437.5 | 1,677.1 | 95.2 | 599.6 | 36.3 | 12.0 | 17.3 | 0.0 | 16 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 934.9 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 1,082.8 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 419.8 | | | | | | | | | | |
| FY14 Conference Committee Total | | 2,437.5 | 1,677.1 | 95.2 | 599.6 | 36.3 | 12.0 | 17.3 | 0.0 | 16 | 0 | 0 |
| * * * Changes from FY14 Conference Committee to FY14 Authorized * * * | | | | | | | | | | | | |
| FY14 Authorized Total | | 2,437.5 | 1,677.1 | 95.2 | 599.6 | 36.3 | 12.0 | 17.3 | 0.0 | 16 | 0 | 0 |
| * * * Changes from FY14 Authorized to FY14 Management Plan * * * | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | 54.6 | -21.0 | -15.8 | -15.7 | -11.0 | 8.9 | 0.0 | 0 | 0 | 0 |
| Budget Implementation Revision | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Systemwide Transfers to Implement Approved Budget | TrIn | 10.5 | 0.0 | 0.0 | 10.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 10.5 | | | | | | | | | | |
| Allocation Transfers to Align Budget with Anticipated Revenue | TrIn | 50.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 50.0 | | | | | | | | | | |
| FY14 Management Plan Total | | 2,498.0 | 1,731.7 | 74.2 | 644.3 | 20.6 | 1.0 | 26.2 | 0.0 | 17 | 0 | 0 |
| * * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * | | | | | | | | | | | | |
| University of Alaska Non-Unionized Staff | SalAdj | 22.2 | 22.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 11.1 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 11.1 | | | | | | | | | | |
| University of Alaska Federation of Teachers (UAFT) | SalAdj | 10.2 | 10.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 5.1 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 5.1 | | | | | | | | | | |
| FY15 Adjusted Base Total | | 2,530.4 | 1,764.1 | 74.2 | 644.3 | 20.6 | 1.0 | 26.2 | 0.0 | 17 | 0 | 0 |
| * * * Changes from FY15 Adjusted Base to FY15 Governor Request * * * | | | | | | | | | | | | |
| University of Alaska Utility Cost Increases | Inc | 1.3 | 0.0 | 0.0 | 1.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1048 Univ Rcpt (DGF) | | 1.3 | | | | | | | | | | |
| FY15 Governor Request Total | | 2,531.7 | 1,764.1 | 74.2 | 645.6 | 20.6 | 1.0 | 26.2 | 0.0 | 17 | 0 | 0 |

2014 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: College of Rural and Community Development

| | [1] 13Actual | [2] 14 CC | [3] 14 Auth | [4] 14MgtPln | [5] Adj Base | [6] Gov | [6] - [1] 13Actual to Gov | [6] - [4] 14MgtPln to Gov | [6] - [5] Adj Base to Gov |
|-------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------------------|------------------------------|------------------------------|
| Total | 8,511.1 | 13,662.9 | 13,662.9 | 12,192.9 | 12,273.5 | 12,273.5 | 3,762.4 44.2 % | 80.6 0.7 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 5,479.6 | 5,930.9 | 5,930.9 | 5,692.5 | 5,773.1 | 5,773.1 | 293.5 5.4 % | 80.6 1.4 % | 0.0 |
| Travel | 467.8 | 507.4 | 507.4 | 428.5 | 428.5 | 428.5 | -39.3 -8.4 % | 0.0 | 0.0 |
| Services | 1,804.8 | 6,091.6 | 6,091.6 | 5,115.3 | 5,115.3 | 5,115.3 | 3,310.5 183.4 % | 0.0 | 0.0 |
| Commodities | 572.9 | 982.9 | 982.9 | 871.6 | 871.6 | 871.6 | 298.7 52.1 % | 0.0 | 0.0 |
| Capital Outlay | 43.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -43.4 -100.0 % | 0.0 | 0.0 |
| Grants, Benefits | 81.4 | 150.1 | 150.1 | 85.0 | 85.0 | 85.0 | 3.6 4.4 % | 0.0 | 0.0 |
| Miscellaneous | 61.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -61.2 -100.0 % | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 200.3 | 1,142.3 | 1,142.3 | 1,142.3 | 1,142.3 | 1,142.3 | 942.0 470.3 % | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 6,071.5 | 6,408.9 | 6,408.9 | 6,467.9 | 6,508.2 | 6,508.2 | 436.7 7.2 % | 40.3 0.6 % | 0.0 |
| 1007 I/A Rcpts (Other) | 174.7 | 460.6 | 460.6 | 460.6 | 460.6 | 460.6 | 285.9 163.7 % | 0.0 | 0.0 |
| 1048 Univ Rcpt (DGF) | 1,942.1 | 5,348.2 | 5,348.2 | 3,848.2 | 3,888.5 | 3,888.5 | 1,946.4 100.2 % | 40.3 1.0 % | 0.0 |
| 1151 VoTech Ed (DGF) | 62.3 | 70.0 | 70.0 | 41.0 | 41.0 | 41.0 | -21.3 -34.2 % | 0.0 | 0.0 |
| 1174 UA I/A (Other) | 60.2 | 232.9 | 232.9 | 232.9 | 232.9 | 232.9 | 172.7 286.9 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 56 | 56 | 56 | 55 | 55 | 55 | -1 -1.8 % | 0 | 0 |
| Perm Part Time | 4 | 4 | 4 | 3 | 3 | 3 | -1 -25.0 % | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

2014 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: College of Rural and Community Development

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------------|----------------|--------------|-------------------|--------------|------------|-----------|----------|----------|
| * * * FY14 Conference Committee * * * | | | | | | | | | | | | |
| FY14 Conference Committee | ConfCom | 13,662.9 | 5,930.9 | 507.4 | 6,091.6 | 982.9 | 0.0 | 150.1 | 0.0 | 56 | 4 | 0 |
| 1002 Fed Rcpts (Fed) | | 1,142.3 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 6,408.9 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 460.6 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 5,348.2 | | | | | | | | | | |
| 1151 VoTech Ed (DGF) | | 70.0 | | | | | | | | | | |
| 1174 UA I/A (Other) | | 232.9 | | | | | | | | | | |
| FY14 Conference Committee Total | | 13,662.9 | 5,930.9 | 507.4 | 6,091.6 | 982.9 | 0.0 | 150.1 | 0.0 | 56 | 4 | 0 |
| * * * Changes from FY14 Conference Committee to FY14 Authorized * * * | | | | | | | | | | | | |
| FY14 Authorized Total | | 13,662.9 | 5,930.9 | 507.4 | 6,091.6 | 982.9 | 0.0 | 150.1 | 0.0 | 56 | 4 | 0 |
| * * * Changes from FY14 Authorized to FY14 Management Plan * * * | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | -238.4 | -78.9 | 493.7 | -111.3 | 0.0 | -65.1 | 0.0 | 0 | 0 | 0 |
| Budget Implementation Revision | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | -1 | 0 |
| Systemwide Transfers to Implement Approved Budget | TrIn | 59.0 | 0.0 | 0.0 | 59.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 59.0 | | | | | | | | | | |
| Technical Vocational Education Program Transfers | TrOut | -29.0 | 0.0 | 0.0 | -29.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed (DGF) | | -29.0 | | | | | | | | | | |
| Allocation Transfers to Align Budget with Anticipated Revenue | TrOut | -1,500.0 | 0.0 | 0.0 | -1,500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1048 Univ Rcpt (DGF) | | -1,500.0 | | | | | | | | | | |
| FY14 Management Plan Total | | 12,192.9 | 5,692.5 | 428.5 | 5,115.3 | 871.6 | 0.0 | 85.0 | 0.0 | 55 | 3 | 0 |
| * * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * | | | | | | | | | | | | |
| University of Alaska Non-Unionized Staff | SalAdj | 52.2 | 52.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 26.1 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 26.1 | | | | | | | | | | |
| University of Alaska Federation of Teachers (UAFT) | SalAdj | 28.4 | 28.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 14.2 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 14.2 | | | | | | | | | | |
| FY15 Adjusted Base Total | | 12,273.5 | 5,773.1 | 428.5 | 5,115.3 | 871.6 | 0.0 | 85.0 | 0.0 | 55 | 3 | 0 |
| * * * Changes from FY15 Adjusted Base to FY15 Governor Request * * * | | | | | | | | | | | | |
| FY15 Governor Request Total | | 12,273.5 | 5,773.1 | 428.5 | 5,115.3 | 871.6 | 0.0 | 85.0 | 0.0 | 55 | 3 | 0 |

2014 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Fairbanks Campus**

| | [1] 13Actual | [2] 14 CC | [3] 14 Auth | [4] 14MgtPln | [5] Adj Base | [6] Gov | [6] - [1] 13Actual to Gov | [6] - [4] 14MgtPln to Gov | [6] - [5] Adj Base to Gov |
|--------------|------------------|------------------|------------------|------------------|------------------|------------------|---------------------------------|--------------------------------|--------------------------------|
| Total | 247,465.8 | 272,539.1 | 272,539.1 | 260,900.9 | 262,337.1 | 264,804.4 | 17,338.6 7.0 % | 3,903.5 1.5 % | 2,467.3 0.9 % |

Objects of Expenditure

| | | | | | | | | | | | | |
|-------------------|-----------|-----------|-----------|-----------|-----------|-----------|----------|---------|---------|-------|---------|-------|
| Personal Services | 135,444.7 | 143,731.2 | 143,731.2 | 142,339.6 | 143,775.8 | 143,775.8 | 8,331.1 | 6.2 % | 1,436.2 | 1.0 % | 0.0 | |
| Travel | 5,095.7 | 4,705.1 | 4,705.1 | 5,075.2 | 5,075.2 | 5,075.2 | -20.5 | -0.4 % | 0.0 | | 0.0 | |
| Services | 57,057.5 | 86,730.5 | 86,730.5 | 59,837.3 | 59,837.3 | 62,304.6 | 5,247.1 | 9.2 % | 2,467.3 | 4.1 % | 2,467.3 | 4.1 % |
| Commodities | 28,362.7 | 24,945.4 | 24,945.4 | 27,119.3 | 27,119.3 | 27,119.3 | -1,243.4 | -4.4 % | 0.0 | | 0.0 | |
| Capital Outlay | 3,155.9 | 2,018.4 | 2,018.4 | 2,286.6 | 2,286.6 | 2,286.6 | -869.3 | -27.5 % | 0.0 | | 0.0 | |
| Grants, Benefits | 12,048.3 | 10,458.5 | 10,458.5 | 16,703.1 | 16,703.1 | 16,703.1 | 4,654.8 | 38.6 % | 0.0 | | 0.0 | |
| Miscellaneous | 6,301.0 | -50.0 | -50.0 | 7,539.8 | 7,539.8 | 7,539.8 | 1,238.8 | 19.7 % | 0.0 | | 0.0 | |

Funding Sources

| | | | | | | | | | | | | |
|------------------------|-----------|-----------|-----------|-----------|-----------|-----------|----------|----------|---------|-------|---------|-------|
| 1002 Fed Rcpts (Fed) | 19,962.1 | 21,076.2 | 21,076.2 | 19,076.2 | 19,076.2 | 19,076.2 | -885.9 | -4.4 % | 0.0 | | 0.0 | |
| 1003 G/F Match (UGF) | 426.4 | 430.3 | 430.3 | 430.3 | 430.3 | 430.3 | 3.9 | 0.9 % | 0.0 | | 0.0 | |
| 1004 Gen Fund (UGF) | 120,840.5 | 123,962.5 | 123,962.5 | 124,179.5 | 124,897.6 | 124,897.6 | 4,057.1 | 3.4 % | 718.1 | 0.6 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 700.3 | 1,325.2 | 1,325.2 | 1,325.2 | 1,325.2 | 1,325.2 | 624.9 | 89.2 % | 0.0 | | 0.0 | |
| 1037 GF/MH (UGF) | 0.0 | 0.0 | 0.0 | 50.0 | 50.0 | 50.0 | 50.0 | >999 % | 0.0 | | 0.0 | |
| 1048 Univ Rcpt (DGF) | 75,017.4 | 94,740.0 | 94,740.0 | 86,240.0 | 86,958.1 | 89,425.4 | 14,408.0 | 19.2 % | 3,185.4 | 3.7 % | 2,467.3 | 2.8 % |
| 1061 CIP Rcpts (Other) | 1,639.9 | 2,403.3 | 2,403.3 | 0.0 | 0.0 | 0.0 | -1,639.9 | -100.0 % | 0.0 | | 0.0 | |
| 1092 MHTAAR (Other) | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -50.0 | -100.0 % | 0.0 | | 0.0 | |
| 1151 VoTech Ed (DGF) | 366.1 | 366.1 | 366.1 | 364.2 | 364.2 | 364.2 | -1.9 | -0.5 % | 0.0 | | 0.0 | |
| 1174 UA I/A (Other) | 28,463.1 | 28,235.5 | 28,235.5 | 29,235.5 | 29,235.5 | 29,235.5 | 772.4 | 2.7 % | 0.0 | | 0.0 | |

Positions

| | | | | | | | | | | | | |
|----------------|-------|-------|-------|-------|-------|-------|----|-------|---|--|---|--|
| Perm Full Time | 1,346 | 1,346 | 1,346 | 1,374 | 1,374 | 1,374 | 28 | 2.1 % | 0 | | 0 | |
| Perm Part Time | 80 | 80 | 80 | 81 | 81 | 81 | 1 | 1.3 % | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |

2014 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Fairbanks Campus

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|----------------|-----------------|-----------------|-------------------|-----------------|----------------|-------------|-----------|----------|
| * * * FY14 Conference Committee * * * | | | | | | | | | | | | |
| FY14 Conference Committee | ConfCom | 272,539.1 | 143,731.2 | 4,705.1 | 86,730.5 | 24,945.4 | 2,018.4 | 10,458.5 | -50.0 | 1346 | 80 | 0 |
| 1002 Fed Rcpts (Fed) | | 21,076.2 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 430.3 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 123,962.5 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 1,325.2 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 94,740.0 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 2,403.3 | | | | | | | | | | |
| 1151 VoTech Ed (DGF) | | 366.1 | | | | | | | | | | |
| 1174 UA I/A (Other) | | 28,235.5 | | | | | | | | | | |
| FY14 Conference Committee Total | | 272,539.1 | 143,731.2 | 4,705.1 | 86,730.5 | 24,945.4 | 2,018.4 | 10,458.5 | -50.0 | 1346 | 80 | 0 |
| * * * Changes from FY14 Conference Committee to FY14 Authorized * * * | | | | | | | | | | | | |
| FY14 Authorized Total | | 272,539.1 | 143,731.2 | 4,705.1 | 86,730.5 | 24,945.4 | 2,018.4 | 10,458.5 | -50.0 | 1346 | 80 | 0 |
| * * * Changes from FY14 Authorized to FY14 Management Plan * * * | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | -1,391.6 | 370.1 | -15,255.0 | 2,173.9 | 268.2 | 6,244.6 | 7,589.8 | 0 | 0 | 0 |
| Budget Implementation Revision | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 28 | 1 | 0 |
| Systemwide Transfers to Implement Approved Budget | TrIn | 217.0 | 0.0 | 0.0 | 217.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 217.0 | | | | | | | | | | |
| Allocation Transfers to Align Budget with Anticipated Revenue | TrIn | 50.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1037 GF/MH (UGF) | | 50.0 | | | | | | | | | | |
| Allocation Transfers to Align Budget with Anticipated Revenue | TrIn | 1,500.0 | 0.0 | 0.0 | 1,500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1048 Univ Rcpt (DGF) | | 1,500.0 | | | | | | | | | | |
| Allocation Transfers to Align Budget with Anticipated Revenue | TrIn | 1,000.0 | 0.0 | 0.0 | 1,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1174 UA I/A (Other) | | 1,000.0 | | | | | | | | | | |
| Systemwide Transfers to Implement Approved Budget | TrOut | -10,000.0 | 0.0 | 0.0 | -10,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1048 Univ Rcpt (DGF) | | -10,000.0 | | | | | | | | | | |
| Technical Vocational Education Program Transfers | TrOut | -1.9 | 0.0 | 0.0 | -1.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed (DGF) | | -1.9 | | | | | | | | | | |
| Allocation Transfers to Align Budget with Anticipated Revenue | TrOut | -2,000.0 | 0.0 | 0.0 | -2,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -2,000.0 | | | | | | | | | | |
| Allocation Transfers to Align Budget with Anticipated Revenue | TrOut | -2,403.3 | 0.0 | 0.0 | -2,403.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) | | -2,403.3 | | | | | | | | | | |
| FY14 Management Plan Total | | 260,900.9 | 142,339.6 | 5,075.2 | 59,837.3 | 27,119.3 | 2,286.6 | 16,703.1 | 7,539.8 | 1374 | 81 | 0 |
| * * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * | | | | | | | | | | | | |
| University of Alaska Non-Unionized Staff | SalAdj | 1,403.4 | 1,403.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 701.7 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 701.7 | | | | | | | | | | |
| Fairbanks Firefighter Union (FFU), IAFF Local 1324 | SalAdj | 32.8 | 32.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 16.4 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 16.4 | | | | | | | | | | |
| FY15 Adjusted Base Total | | 262,337.1 | 143,775.8 | 5,075.2 | 59,837.3 | 27,119.3 | 2,286.6 | 16,703.1 | 7,539.8 | 1374 | 81 | 0 |
| * * * Changes from FY15 Adjusted Base to FY15 Governor Request * * * | | | | | | | | | | | | |
| UAF Public Private Partnership Housing Development | Inc | 1,500.0 | 0.0 | 0.0 | 1,500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1048 Univ Rcpt (DGF) | | 1,500.0 | | | | | | | | | | |

2014 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Fairbanks Campus

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|----------------|-----------------|-----------------|-------------------|-----------------|----------------|-------------|-----------|----------|
| * * * Changes from FY15 Adjusted Base to FY15 Governor Request * * * (continued) | | | | | | | | | | | | |
| University of Alaska Utility Cost Increases 1048 Univ Rcpt (DGF) 967.3 | Inc | 967.3 | 0.0 | 0.0 | 967.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY15 Governor Request Total | | 264,804.4 | 143,775.8 | 5,075.2 | 62,304.6 | 27,119.3 | 2,286.6 | 16,703.1 | 7,539.8 | 1374 | 81 | 0 |

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2014 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Interior-Aleutians Campus**

| | [1] 13Actual | [2] 14 CC | [3] 14 Auth | [4] 14MgtPln | [5] Adj Base | [6] Gov | [6] - [1] 13Actual to Gov | [6] - [4] 14MgtPln to Gov | [6] - [5] Adj Base to Gov |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|----------------|------------------------------|------------------------------|------------------------------|
| Total | 5,750.0 | 6,336.4 | 6,336.4 | 6,275.4 | 6,340.6 | 6,342.4 | 592.4 10.3 % | 67.0 1.1 % | 1.8 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 3,907.4 | 3,645.1 | 3,645.1 | 3,574.3 | 3,639.5 | 3,639.5 | -267.9 -6.9 % | 65.2 1.8 % | 0.0 |
| Travel | 600.5 | 468.0 | 468.0 | 218.5 | 218.5 | 218.5 | -382.0 -63.6 % | 0.0 | 0.0 |
| Services | 518.5 | 1,703.7 | 1,703.7 | 2,008.0 | 2,008.0 | 2,009.8 | 1,491.3 287.6 % | 1.8 0.1 % | 1.8 0.1 % |
| Commodities | 370.0 | 289.6 | 289.6 | 240.8 | 240.8 | 240.8 | -129.2 -34.9 % | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 353.6 | 230.0 | 230.0 | 233.8 | 233.8 | 233.8 | -119.8 -33.9 % | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,723.7 | 2,344.7 | 2,344.7 | 2,294.7 | 2,294.7 | 2,294.7 | 571.0 33.1 % | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 1,905.1 | 1,967.4 | 1,967.4 | 1,977.4 | 2,010.0 | 2,010.0 | 104.9 5.5 % | 32.6 1.6 % | 0.0 |
| 1007 I/A Rcpts (Other) | 146.5 | 142.5 | 142.5 | 142.5 | 142.5 | 142.5 | -4.0 -2.7 % | 0.0 | 0.0 |
| 1048 Univ Rcpt (DGF) | 1,536.9 | 1,439.3 | 1,439.3 | 1,439.3 | 1,471.9 | 1,473.7 | -63.2 -4.1 % | 34.4 2.4 % | 1.8 0.1 % |
| 1151 VoTech Ed (DGF) | 324.7 | 317.5 | 317.5 | 296.5 | 296.5 | 296.5 | -28.2 -8.7 % | 0.0 | 0.0 |
| 1174 UA I/A (Other) | 113.1 | 125.0 | 125.0 | 125.0 | 125.0 | 125.0 | 11.9 10.5 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 43 | 43 | 43 | 49 | 49 | 49 | 6 14.0 % | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

2014 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Interior-Aleutians Campus

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|--------------|----------------|--------------|----------------|--------------|------------|-----------|----------|----------|
| * * * FY14 Conference Committee * * * | | | | | | | | | | | | |
| FY14 Conference Committee | ConfCom | 6,336.4 | 3,645.1 | 468.0 | 1,703.7 | 289.6 | 0.0 | 230.0 | 0.0 | 43 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 2,344.7 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 1,967.4 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 142.5 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 1,439.3 | | | | | | | | | | |
| 1151 VoTech Ed (DGF) | | 317.5 | | | | | | | | | | |
| 1174 UA I/A (Other) | | 125.0 | | | | | | | | | | |
| FY14 Conference Committee Total | | 6,336.4 | 3,645.1 | 468.0 | 1,703.7 | 289.6 | 0.0 | 230.0 | 0.0 | 43 | 0 | 0 |
| * * * Changes from FY14 Conference Committee to FY14 Authorized * * * | | | | | | | | | | | | |
| FY14 Authorized Total | | 6,336.4 | 3,645.1 | 468.0 | 1,703.7 | 289.6 | 0.0 | 230.0 | 0.0 | 43 | 0 | 0 |
| * * * Changes from FY14 Authorized to FY14 Management Plan * * * | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | -70.8 | -249.5 | 365.3 | -48.8 | 0.0 | 3.8 | 0.0 | 0 | 0 | 0 |
| Budget Implementation Revision | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| Systemwide Transfers to Implement Approved Budget | TrIn | 10.0 | 0.0 | 0.0 | 10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 10.0 | | | | | | | | | | |
| Technical Vocational Education Program Transfers | TrOut | -21.0 | 0.0 | 0.0 | -21.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed (DGF) | | -21.0 | | | | | | | | | | |
| Allocation Transfers to Align Budget with Anticipated Revenue | TrOut | -50.0 | 0.0 | 0.0 | -50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -50.0 | | | | | | | | | | |
| FY14 Management Plan Total | | 6,275.4 | 3,574.3 | 218.5 | 2,008.0 | 240.8 | 0.0 | 233.8 | 0.0 | 49 | 0 | 0 |
| * * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * | | | | | | | | | | | | |
| University of Alaska Non-Unionized Staff | SalAdj | 44.8 | 44.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 22.4 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 22.4 | | | | | | | | | | |
| University of Alaska Federation of Teachers (UAFT) | SalAdj | 20.4 | 20.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 10.2 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 10.2 | | | | | | | | | | |
| FY15 Adjusted Base Total | | 6,340.6 | 3,639.5 | 218.5 | 2,008.0 | 240.8 | 0.0 | 233.8 | 0.0 | 49 | 0 | 0 |
| * * * Changes from FY15 Adjusted Base to FY15 Governor Request * * * | | | | | | | | | | | | |
| University of Alaska Utility Cost Increases | Inc | 1.8 | 0.0 | 0.0 | 1.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1048 Univ Rcpt (DGF) | | 1.8 | | | | | | | | | | |
| FY15 Governor Request Total | | 6,342.4 | 3,639.5 | 218.5 | 2,009.8 | 240.8 | 0.0 | 233.8 | 0.0 | 49 | 0 | 0 |

2014 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Kuskokwim Campus**

| | [1] 13Actual | [2] 14 CC | [3] 14 Auth | [4] 14MgtPln | [5] Adj Base | [6] Gov | [6] - [1] 13Actual to Gov | [6] - [4] 14MgtPln to Gov | [6] - [5] Adj Base to Gov |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|----------------|------------------------------|------------------------------|------------------------------|
| Total | 5,933.1 | 6,958.9 | 6,958.9 | 7,082.4 | 7,174.4 | 7,182.9 | 1,249.8 21.1 % | 100.5 1.4 % | 8.5 0.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 4,724.2 | 5,119.7 | 5,119.7 | 4,636.5 | 4,728.5 | 4,728.5 | 4.3 0.1 % | 92.0 2.0 % | 0.0 |
| Travel | 155.3 | 122.5 | 122.5 | 101.4 | 101.4 | 101.4 | -53.9 -34.7 % | 0.0 | 0.0 |
| Services | 772.7 | 1,319.3 | 1,319.3 | 1,903.2 | 1,903.2 | 1,911.7 | 1,139.0 147.4 % | 8.5 0.4 % | 8.5 0.4 % |
| Commodities | 181.9 | 284.8 | 284.8 | 401.3 | 401.3 | 401.3 | 219.4 120.6 % | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 82.6 | 82.6 | 10.0 | 10.0 | 10.0 | 10.0 >999 % | 0.0 | 0.0 |
| Grants, Benefits | 99.0 | 30.0 | 30.0 | 30.0 | 30.0 | 30.0 | -69.0 -69.7 % | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 794.1 | 1,326.1 | 1,326.1 | 1,326.1 | 1,326.1 | 1,326.1 | 532.0 67.0 % | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 3,467.8 | 3,472.1 | 3,472.1 | 3,535.6 | 3,581.6 | 3,581.6 | 113.8 3.3 % | 46.0 1.3 % | 0.0 |
| 1007 I/A Rcpts (Other) | 239.7 | 258.8 | 258.8 | 258.8 | 258.8 | 258.8 | 19.1 8.0 % | 0.0 | 0.0 |
| 1048 Univ Rcpt (DGF) | 1,388.4 | 1,847.2 | 1,847.2 | 1,847.2 | 1,893.2 | 1,901.7 | 513.3 37.0 % | 54.5 3.0 % | 8.5 0.4 % |
| 1151 VoTech Ed (DGF) | 0.0 | 0.0 | 0.0 | 60.0 | 60.0 | 60.0 | 60.0 >999 % | 0.0 | 0.0 |
| 1174 UA I/A (Other) | 43.1 | 54.7 | 54.7 | 54.7 | 54.7 | 54.7 | 11.6 26.9 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 52 | 52 | 52 | 51 | 51 | 51 | -1 -1.9 % | 0 | 0 |
| Perm Part Time | 3 | 3 | 3 | 2 | 2 | 2 | -1 -33.3 % | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

2014 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Kuskokwim Campus

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|--------------|----------------|--------------|----------------|-------------|------------|-----------|----------|----------|
| * * * FY14 Conference Committee * * * | | | | | | | | | | | | |
| FY14 Conference Committee | ConfCom | 6,958.9 | 5,119.7 | 122.5 | 1,319.3 | 284.8 | 82.6 | 30.0 | 0.0 | 52 | 3 | 0 |
| 1002 Fed Rcpts (Fed) | | 1,326.1 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 3,472.1 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 258.8 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 1,847.2 | | | | | | | | | | |
| 1174 UA I/A (Other) | | 54.7 | | | | | | | | | | |
| FY14 Conference Committee Total | | 6,958.9 | 5,119.7 | 122.5 | 1,319.3 | 284.8 | 82.6 | 30.0 | 0.0 | 52 | 3 | 0 |
| * * * Changes from FY14 Conference Committee to FY14 Authorized * * * | | | | | | | | | | | | |
| FY14 Authorized Total | | 6,958.9 | 5,119.7 | 122.5 | 1,319.3 | 284.8 | 82.6 | 30.0 | 0.0 | 52 | 3 | 0 |
| * * * Changes from FY14 Authorized to FY14 Management Plan * * * | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | -483.2 | -21.1 | 460.4 | 116.5 | -72.6 | 0.0 | 0.0 | 0 | 0 | 0 |
| Budget Implementation Revision | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | -1 | 0 |
| Systemwide Transfers to Implement Approved Budget | TrIn | 63.5 | 0.0 | 0.0 | 63.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 63.5 | | | | | | | | | | |
| Technical Vocational Education Program Transfers | TrIn | 60.0 | 0.0 | 0.0 | 60.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed (DGF) | | 60.0 | | | | | | | | | | |
| FY14 Management Plan Total | | 7,082.4 | 4,636.5 | 101.4 | 1,903.2 | 401.3 | 10.0 | 30.0 | 0.0 | 51 | 2 | 0 |
| * * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * | | | | | | | | | | | | |
| University of Alaska Non-Unionized Staff | SalAdj | 50.2 | 50.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 25.1 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 25.1 | | | | | | | | | | |
| University of Alaska Federation of Teachers (UAFT) | SalAdj | 41.8 | 41.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 20.9 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 20.9 | | | | | | | | | | |
| FY15 Adjusted Base Total | | 7,174.4 | 4,728.5 | 101.4 | 1,903.2 | 401.3 | 10.0 | 30.0 | 0.0 | 51 | 2 | 0 |
| * * * Changes from FY15 Adjusted Base to FY15 Governor Request * * * | | | | | | | | | | | | |
| University of Alaska Utility Cost Increases | Inc | 8.5 | 0.0 | 0.0 | 8.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1048 Univ Rcpt (DGF) | | 8.5 | | | | | | | | | | |
| FY15 Governor Request Total | | 7,182.9 | 4,728.5 | 101.4 | 1,911.7 | 401.3 | 10.0 | 30.0 | 0.0 | 51 | 2 | 0 |

2014 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Northwest Campus**

| | [1] 13Actual | [2] 14 CC | [3] 14 Auth | [4] 14MgtPln | [5] Adj Base | [6] Gov | [6] - [1] 13Actual to Gov | [6] - [4] 14MgtPln to Gov | [6] - [5] Adj Base to Gov |
|-------------------------------|-----------------|--------------|----------------|-----------------|-----------------|------------|------------------------------|------------------------------|------------------------------|
| Total | 2,749.2 | 3,225.5 | 3,225.5 | 3,231.3 | 3,267.3 | 3,269.5 | 520.3 18.9 % | 38.2 1.2 % | 2.2 0.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 1,959.7 | 2,204.8 | 2,204.8 | 2,051.6 | 2,087.6 | 2,087.6 | 127.9 6.5 % | 36.0 1.8 % | 0.0 |
| Travel | 154.8 | 151.0 | 151.0 | 150.0 | 150.0 | 150.0 | -4.8 -3.1 % | 0.0 | 0.0 |
| Services | 464.8 | 643.2 | 643.2 | 759.2 | 759.2 | 761.4 | 296.6 63.8 % | 2.2 0.3 % | 2.2 0.3 % |
| Commodities | 151.6 | 201.5 | 201.5 | 239.5 | 239.5 | 239.5 | 87.9 58.0 % | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 18.3 | 25.0 | 25.0 | 31.0 | 31.0 | 31.0 | 12.7 69.4 % | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 713.8 | 920.7 | 920.7 | 920.7 | 920.7 | 920.7 | 206.9 29.0 % | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 1,828.7 | 1,842.6 | 1,842.6 | 1,853.1 | 1,871.1 | 1,871.1 | 42.4 2.3 % | 18.0 1.0 % | 0.0 |
| 1007 I/A Rcpts (Other) | 0.0 | 11.1 | 11.1 | 11.1 | 11.1 | 11.1 | 11.1 >999 % | 0.0 | 0.0 |
| 1048 Univ Rcpt (DGF) | 172.3 | 401.7 | 401.7 | 401.7 | 419.7 | 421.9 | 249.6 144.9 % | 20.2 5.0 % | 2.2 0.5 % |
| 1151 VoTech Ed (DGF) | 27.8 | 44.4 | 44.4 | 39.7 | 39.7 | 39.7 | 11.9 42.8 % | 0.0 | 0.0 |
| 1174 UA I/A (Other) | 6.6 | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 | -1.6 -24.2 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 21 | 21 | 21 | 20 | 20 | 20 | -1 -4.8 % | 0 | 0 |
| Perm Part Time | 2 | 2 | 2 | 2 | 2 | 2 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

2014 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Northwest Campus

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------------|--------------|--------------|-------------------|-------------|------------|-----------|----------|----------|
| * * * FY14 Conference Committee * * * | | | | | | | | | | | | |
| FY14 Conference Committee | ConfCom | 3,225.5 | 2,204.8 | 151.0 | 643.2 | 201.5 | 0.0 | 25.0 | 0.0 | 21 | 2 | 0 |
| 1002 Fed Rcpts (Fed) | | 920.7 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 1,842.6 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 11.1 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 401.7 | | | | | | | | | | |
| 1151 VoTech Ed (DGF) | | 44.4 | | | | | | | | | | |
| 1174 UA I/A (Other) | | 5.0 | | | | | | | | | | |
| FY14 Conference Committee Total | | 3,225.5 | 2,204.8 | 151.0 | 643.2 | 201.5 | 0.0 | 25.0 | 0.0 | 21 | 2 | 0 |
| * * * Changes from FY14 Conference Committee to FY14 Authorized * * * | | | | | | | | | | | | |
| FY14 Authorized Total | | 3,225.5 | 2,204.8 | 151.0 | 643.2 | 201.5 | 0.0 | 25.0 | 0.0 | 21 | 2 | 0 |
| * * * Changes from FY14 Authorized to FY14 Management Plan * * * | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | -153.2 | -1.0 | 110.2 | 38.0 | 0.0 | 6.0 | 0.0 | 0 | 0 | 0 |
| Budget Implementation Revision | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Systemwide Transfers to Implement Approved Budget | TrIn | 10.5 | 0.0 | 0.0 | 10.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 10.5 | | | | | | | | | | |
| Technical Vocational Education Program Transfers | TrOut | -4.7 | 0.0 | 0.0 | -4.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed (DGF) | | -4.7 | | | | | | | | | | |
| FY14 Management Plan Total | | 3,231.3 | 2,051.6 | 150.0 | 759.2 | 239.5 | 0.0 | 31.0 | 0.0 | 20 | 2 | 0 |
| * * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * | | | | | | | | | | | | |
| University of Alaska Non-Unionized Staff | SalAdj | 29.0 | 29.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 14.5 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 14.5 | | | | | | | | | | |
| University of Alaska Federation of Teachers (UAFT) | SalAdj | 7.0 | 7.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 3.5 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 3.5 | | | | | | | | | | |
| FY15 Adjusted Base Total | | 3,267.3 | 2,087.6 | 150.0 | 759.2 | 239.5 | 0.0 | 31.0 | 0.0 | 20 | 2 | 0 |
| * * * Changes from FY15 Adjusted Base to FY15 Governor Request * * * | | | | | | | | | | | | |
| University of Alaska Utility Cost Increases | Inc | 2.2 | 0.0 | 0.0 | 2.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1048 Univ Rcpt (DGF) | | 2.2 | | | | | | | | | | |
| FY15 Governor Request Total | | 3,269.5 | 2,087.6 | 150.0 | 761.4 | 239.5 | 0.0 | 31.0 | 0.0 | 20 | 2 | 0 |

2014 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Fairbanks Organized Research**

| | [1] 13Actual | [2] 14 CC | [3] 14 Auth | [4] 14MgtPln | [5] Adj Base | [6] Gov | [6] - [1] 13Actual to Gov | [6] - [4] 14MgtPln to Gov | [6] - [5] Adj Base to Gov |
|-------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------------------|------------------------------|------------------------------|
| Total | 129,068.5 | 144,284.7 | 144,284.7 | 147,688.0 | 148,522.8 | 148,522.8 | 19,454.3 15.1 % | 834.8 0.6 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 81,748.7 | 91,709.6 | 91,709.6 | 85,719.7 | 86,554.5 | 86,554.5 | 4,805.8 5.9 % | 834.8 1.0 % | 0.0 |
| Travel | 5,700.3 | 4,322.2 | 4,322.2 | 5,385.8 | 5,385.8 | 5,385.8 | -314.5 -5.5 % | 0.0 | 0.0 |
| Services | 21,203.1 | 31,907.9 | 31,907.9 | 31,715.1 | 31,715.1 | 31,715.1 | 10,512.0 49.6 % | 0.0 | 0.0 |
| Commodities | 6,424.9 | 9,198.3 | 9,198.3 | 11,038.3 | 11,038.3 | 11,038.3 | 4,613.4 71.8 % | 0.0 | 0.0 |
| Capital Outlay | 9,301.2 | 4,414.4 | 4,414.4 | 6,978.0 | 6,978.0 | 6,978.0 | -2,323.2 -25.0 % | 0.0 | 0.0 |
| Grants, Benefits | 2,711.3 | 2,732.3 | 2,732.3 | 4,337.8 | 4,337.8 | 4,337.8 | 1,626.5 60.0 % | 0.0 | 0.0 |
| Miscellaneous | 1,979.0 | 0.0 | 0.0 | 2,513.3 | 2,513.3 | 2,513.3 | 534.3 27.0 % | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 58,643.9 | 68,806.7 | 68,806.7 | 70,806.7 | 70,806.7 | 70,806.7 | 12,162.8 20.7 % | 0.0 | 0.0 |
| 1003 G/F Match (UGF) | 3,007.1 | 3,003.2 | 3,003.2 | 3,003.2 | 3,003.2 | 3,003.2 | -3.9 -0.1 % | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 22,001.1 | 20,745.5 | 20,745.5 | 20,745.5 | 21,162.9 | 21,162.9 | -838.2 -3.8 % | 417.4 2.0 % | 0.0 |
| 1007 I/A Rcpts (Other) | 847.6 | 2,567.4 | 2,567.4 | 2,567.4 | 2,567.4 | 2,567.4 | 1,719.8 202.9 % | 0.0 | 0.0 |
| 1048 Univ Rcpt (DGF) | 37,036.3 | 39,650.4 | 39,650.4 | 39,650.4 | 40,067.8 | 40,067.8 | 3,031.5 8.2 % | 417.4 1.1 % | 0.0 |
| 1061 CIP Rcpts (Other) | 5,277.6 | 4,820.5 | 4,820.5 | 7,223.8 | 7,223.8 | 7,223.8 | 1,946.2 36.9 % | 0.0 | 0.0 |
| 1174 UA I/A (Other) | 2,254.9 | 4,691.0 | 4,691.0 | 3,691.0 | 3,691.0 | 3,691.0 | 1,436.1 63.7 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 748 | 748 | 748 | 716 | 716 | 716 | -32 -4.3 % | 0 | 0 |
| Perm Part Time | 36 | 36 | 36 | 37 | 37 | 37 | 1 2.8 % | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

2014 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Fairbanks Organized Research

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|----------------|-----------------|-----------------|----------------|----------------|----------------|------------|-----------|----------|
| * * * FY14 Conference Committee * * * | | | | | | | | | | | | |
| FY14 Conference Committee | ConfCom | 144,284.7 | 91,709.6 | 4,322.2 | 31,907.9 | 9,198.3 | 4,414.4 | 2,732.3 | 0.0 | 748 | 36 | 0 |
| 1002 Fed Rcpts (Fed) | | 68,806.7 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 3,003.2 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 20,745.5 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 2,567.4 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 39,650.4 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 4,820.5 | | | | | | | | | | |
| 1174 UA I/A (Other) | | 4,691.0 | | | | | | | | | | |
| FY14 Conference Committee Total | | 144,284.7 | 91,709.6 | 4,322.2 | 31,907.9 | 9,198.3 | 4,414.4 | 2,732.3 | 0.0 | 748 | 36 | 0 |
| * * * Changes from FY14 Conference Committee to FY14 Authorized * * * | | | | | | | | | | | | |
| FY14 Authorized Total | | 144,284.7 | 91,709.6 | 4,322.2 | 31,907.9 | 9,198.3 | 4,414.4 | 2,732.3 | 0.0 | 748 | 36 | 0 |
| * * * Changes from FY14 Authorized to FY14 Management Plan * * * | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | -5,989.9 | 1,063.6 | -3,596.1 | 1,840.0 | 2,563.6 | 1,605.5 | 2,513.3 | 0 | 0 | 0 |
| Budget Implementation Revision | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -32 | 1 | 0 |
| Allocation Transfers to Align Budget with Anticipated Revenue | TrIn | 2,000.0 | 0.0 | 0.0 | 2,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 2,000.0 | | | | | | | | | | |
| Allocation Transfers to Align Budget with Anticipated Revenue | TrIn | 2,403.3 | 0.0 | 0.0 | 2,403.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) | | 2,403.3 | | | | | | | | | | |
| Allocation Transfers to Align Budget with Anticipated Revenue | TrOut | -1,000.0 | 0.0 | 0.0 | -1,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1174 UA I/A (Other) | | -1,000.0 | | | | | | | | | | |
| FY14 Management Plan Total | | 147,688.0 | 85,719.7 | 5,385.8 | 31,715.1 | 11,038.3 | 6,978.0 | 4,337.8 | 2,513.3 | 716 | 37 | 0 |
| * * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * | | | | | | | | | | | | |
| University of Alaska Non-Unionized Staff | SalAdj | 834.8 | 834.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 417.4 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 417.4 | | | | | | | | | | |
| FY15 Adjusted Base Total | | 148,522.8 | 86,554.5 | 5,385.8 | 31,715.1 | 11,038.3 | 6,978.0 | 4,337.8 | 2,513.3 | 716 | 37 | 0 |
| * * * Changes from FY15 Adjusted Base to FY15 Governor Request * * * | | | | | | | | | | | | |
| FY15 Governor Request Total | | 148,522.8 | 86,554.5 | 5,385.8 | 31,715.1 | 11,038.3 | 6,978.0 | 4,337.8 | 2,513.3 | 716 | 37 | 0 |

2014 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: UAF Community and Technical College

| | [1] 13Actual | [2] 14 CC | [3] 14 Auth | [4] 14MgtPln | [5] Adj Base | [6] Gov | [6] - [1] 13Actual to Gov | [6] - [4] 14MgtPln to Gov | [6] - [5] Adj Base to Gov |
|-------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------------------|------------------------------|------------------------------|
| Total | 13,118.0 | 14,539.8 | 14,539.8 | 14,601.8 | 14,753.8 | 14,753.8 | 1,635.8 12.5 % | 152.0 1.0 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 9,929.6 | 10,341.3 | 10,341.3 | 10,436.9 | 10,588.9 | 10,588.9 | 659.3 6.6 % | 152.0 1.5 % | 0.0 |
| Travel | 73.5 | 0.0 | 0.0 | 133.2 | 133.2 | 133.2 | 59.7 81.2 % | 0.0 | 0.0 |
| Services | 1,759.7 | 2,769.0 | 2,769.0 | 2,928.7 | 2,928.7 | 2,928.7 | 1,169.0 66.4 % | 0.0 | 0.0 |
| Commodities | 1,018.8 | 1,351.1 | 1,351.1 | 1,016.1 | 1,016.1 | 1,016.1 | -2.7 -0.3 % | 0.0 | 0.0 |
| Capital Outlay | 231.4 | 26.0 | 26.0 | 0.0 | 0.0 | 0.0 | -231.4 -100.0 % | 0.0 | 0.0 |
| Grants, Benefits | 105.0 | 52.4 | 52.4 | 86.9 | 86.9 | 86.9 | -18.1 -17.2 % | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 116.6 | 460.1 | 460.1 | 460.1 | 460.1 | 460.1 | 343.5 294.6 % | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 6,229.6 | 6,401.4 | 6,401.4 | 6,471.4 | 6,547.4 | 6,547.4 | 317.8 5.1 % | 76.0 1.2 % | 0.0 |
| 1007 I/A Rcpts (Other) | -0.1 | 199.4 | 199.4 | 199.4 | 199.4 | 199.4 | 199.5 <-999 % | 0.0 | 0.0 |
| 1048 Univ Rcpt (DGF) | 6,017.2 | 6,751.0 | 6,751.0 | 6,751.0 | 6,827.0 | 6,827.0 | 809.8 13.5 % | 76.0 1.1 % | 0.0 |
| 1151 VoTech Ed (DGF) | 350.3 | 333.2 | 333.2 | 325.2 | 325.2 | 325.2 | -25.1 -7.2 % | 0.0 | 0.0 |
| 1174 UA I/A (Other) | 404.4 | 394.7 | 394.7 | 394.7 | 394.7 | 394.7 | -9.7 -2.4 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 78 | 78 | 78 | 79 | 79 | 79 | 1 1.3 % | 0 | 0 |
| Perm Part Time | 10 | 10 | 10 | 10 | 10 | 10 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

2014 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: UAF Community and Technical College

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------------|----------------|----------------|-------------------|-------------|------------|-----------|-----------|----------|
| * * * FY14 Conference Committee * * * | | | | | | | | | | | | |
| FY14 Conference Committee | ConfCom | 14,539.8 | 10,341.3 | 0.0 | 2,769.0 | 1,351.1 | 26.0 | 52.4 | 0.0 | 78 | 10 | 0 |
| 1002 Fed Rcpts (Fed) | | 460.1 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 6,401.4 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 199.4 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 6,751.0 | | | | | | | | | | |
| 1151 VoTech Ed (DGF) | | 333.2 | | | | | | | | | | |
| 1174 UA I/A (Other) | | 394.7 | | | | | | | | | | |
| FY14 Conference Committee Total | | 14,539.8 | 10,341.3 | 0.0 | 2,769.0 | 1,351.1 | 26.0 | 52.4 | 0.0 | 78 | 10 | 0 |
| * * * Changes from FY14 Conference Committee to FY14 Authorized * * * | | | | | | | | | | | | |
| FY14 Authorized Total | | 14,539.8 | 10,341.3 | 0.0 | 2,769.0 | 1,351.1 | 26.0 | 52.4 | 0.0 | 78 | 10 | 0 |
| * * * Changes from FY14 Authorized to FY14 Management Plan * * * | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | 95.6 | 133.2 | 97.7 | -335.0 | -26.0 | 34.5 | 0.0 | 0 | 0 | 0 |
| Budget Implementation Revision | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Systemwide Transfers to Implement Approved Budget | TrIn | 70.0 | 0.0 | 0.0 | 70.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 70.0 | | | | | | | | | | |
| Technical Vocational Education Program Transfers | TrOut | -8.0 | 0.0 | 0.0 | -8.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed (DGF) | | -8.0 | | | | | | | | | | |
| FY14 Management Plan Total | | 14,601.8 | 10,436.9 | 133.2 | 2,928.7 | 1,016.1 | 0.0 | 86.9 | 0.0 | 79 | 10 | 0 |
| * * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * | | | | | | | | | | | | |
| University of Alaska Non-Unionized Staff | SalAdj | 70.2 | 70.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 35.1 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 35.1 | | | | | | | | | | |
| University of Alaska Federation of Teachers (UAFT) | SalAdj | 81.8 | 81.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 40.9 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 40.9 | | | | | | | | | | |
| FY15 Adjusted Base Total | | 14,753.8 | 10,588.9 | 133.2 | 2,928.7 | 1,016.1 | 0.0 | 86.9 | 0.0 | 79 | 10 | 0 |
| * * * Changes from FY15 Adjusted Base to FY15 Governor Request * * * | | | | | | | | | | | | |
| FY15 Governor Request Total | | 14,753.8 | 10,588.9 | 133.2 | 2,928.7 | 1,016.1 | 0.0 | 86.9 | 0.0 | 79 | 10 | 0 |

2014 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Cooperative Extension Service**

| | [1] 13Actual | [2] 14 CC | [3] 14 Auth | [4] 14MgtPln | [5] Adj Base | [6] Gov | [6] - [1] 13Actual to Gov | [6] - [4] 14MgtPln to Gov | [6] - [5] Adj Base to Gov |
|-------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------------------|------------------------------|------------------------------|
| Total | 9,343.8 | 11,328.0 | 11,328.0 | 11,328.0 | 11,400.0 | 11,400.0 | 2,056.2 22.0 % | 72.0 0.6 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 6,977.8 | 7,993.7 | 7,993.7 | 7,957.1 | 8,029.1 | 8,029.1 | 1,051.3 15.1 % | 72.0 0.9 % | 0.0 |
| Travel | 552.5 | 562.3 | 562.3 | 553.6 | 553.6 | 553.6 | 1.1 0.2 % | 0.0 | 0.0 |
| Services | 1,214.3 | 2,636.0 | 2,636.0 | 2,649.1 | 2,649.1 | 2,649.1 | 1,434.8 118.2 % | 0.0 | 0.0 |
| Commodities | 292.2 | 131.0 | 131.0 | 163.2 | 163.2 | 163.2 | -129.0 -44.1 % | 0.0 | 0.0 |
| Capital Outlay | 7.0 | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 | -2.0 -28.6 % | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -300.0 -100.0 % | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 2,591.5 | 3,501.7 | 3,501.7 | 3,501.7 | 3,501.7 | 3,501.7 | 910.2 35.1 % | 0.0 | 0.0 |
| 1003 G/F Match (UGF) | 1,305.8 | 1,305.8 | 1,305.8 | 1,305.8 | 1,305.8 | 1,305.8 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 3,756.5 | 3,877.2 | 3,877.2 | 3,877.2 | 3,913.2 | 3,913.2 | 156.7 4.2 % | 36.0 0.9 % | 0.0 |
| 1007 I/A Rcpts (Other) | 323.4 | 468.0 | 468.0 | 468.0 | 468.0 | 468.0 | 144.6 44.7 % | 0.0 | 0.0 |
| 1048 Univ Rcpt (DGF) | 1,348.3 | 2,145.6 | 2,145.6 | 2,145.6 | 2,181.6 | 2,181.6 | 833.3 61.8 % | 36.0 1.7 % | 0.0 |
| 1174 UA I/A (Other) | 18.3 | 29.7 | 29.7 | 29.7 | 29.7 | 29.7 | 11.4 62.3 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 83 | 83 | 83 | 82 | 82 | 82 | -1 -1.2 % | 0 | 0 |
| Perm Part Time | 25 | 25 | 25 | 25 | 25 | 25 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

2014 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Cooperative Extension Service

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------------|----------------|--------------|-------------------|------------|------------|-----------|-----------|----------|
| * * * FY14 Conference Committee * * * | | | | | | | | | | | | |
| FY14 Conference Committee | ConfCom | 11,328.0 | 7,993.7 | 562.3 | 2,636.0 | 131.0 | 5.0 | 0.0 | 0.0 | 83 | 25 | 0 |
| 1002 Fed Rcpts (Fed) | | 3,501.7 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 1,305.8 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 3,877.2 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 468.0 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 2,145.6 | | | | | | | | | | |
| 1174 UA I/A (Other) | | 29.7 | | | | | | | | | | |
| FY14 Conference Committee Total | | 11,328.0 | 7,993.7 | 562.3 | 2,636.0 | 131.0 | 5.0 | 0.0 | 0.0 | 83 | 25 | 0 |
| * * * Changes from FY14 Conference Committee to FY14 Authorized * * * | | | | | | | | | | | | |
| FY14 Authorized Total | | 11,328.0 | 7,993.7 | 562.3 | 2,636.0 | 131.0 | 5.0 | 0.0 | 0.0 | 83 | 25 | 0 |
| * * * Changes from FY14 Authorized to FY14 Management Plan * * * | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | -36.6 | -8.7 | 13.1 | 32.2 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Budget Implementation Revision | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| FY14 Management Plan Total | | 11,328.0 | 7,957.1 | 553.6 | 2,649.1 | 163.2 | 5.0 | 0.0 | 0.0 | 82 | 25 | 0 |
| * * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * | | | | | | | | | | | | |
| University of Alaska Non-Unionized Staff | SalAdj | 72.0 | 72.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 36.0 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 36.0 | | | | | | | | | | |
| FY15 Adjusted Base Total | | 11,400.0 | 8,029.1 | 553.6 | 2,649.1 | 163.2 | 5.0 | 0.0 | 0.0 | 82 | 25 | 0 |
| * * * Changes from FY15 Adjusted Base to FY15 Governor Request * * * | | | | | | | | | | | | |
| FY15 Governor Request Total | | 11,400.0 | 8,029.1 | 553.6 | 2,649.1 | 163.2 | 5.0 | 0.0 | 0.0 | 82 | 25 | 0 |

2014 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Juneau Campus**

| | [1] 13Actual | [2] 14 CC | [3] 14 Auth | [4] 14MgtPln | [5] Adj Base | [6] Gov | [6] - [1] 13Actual to Gov | [6] - [4] 14MgtPln to Gov | [6] - [5] Adj Base to Gov |
|--------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------------------|------------------------------|------------------------------|
| Total | 40,700.0 | 45,440.7 | 45,440.7 | 43,835.7 | 44,000.9 | 44,592.3 | 3,892.3 9.6 % | 756.6 1.7 % | 591.4 1.3 % |

Objects of Expenditure

| | | | | | | | | | |
|-------------------|----------|----------|----------|----------|----------|----------|----------------|-------------|-------------|
| Personal Services | 25,635.7 | 27,890.0 | 27,890.0 | 27,233.2 | 27,398.4 | 27,398.4 | 1,762.7 6.9 % | 165.2 0.6 % | 0.0 |
| Travel | 844.1 | 2,017.1 | 2,017.1 | 923.4 | 923.4 | 923.4 | 79.3 9.4 % | 0.0 | 0.0 |
| Services | 8,246.7 | 8,136.6 | 8,136.6 | 7,066.4 | 7,066.4 | 7,657.8 | -588.9 -7.1 % | 591.4 8.4 % | 591.4 8.4 % |
| Commodities | 2,696.6 | 4,522.1 | 4,522.1 | 4,943.2 | 4,943.2 | 4,943.2 | 2,246.6 83.3 % | 0.0 | 0.0 |
| Capital Outlay | 547.8 | 789.1 | 789.1 | 280.4 | 280.4 | 280.4 | -267.4 -48.8 % | 0.0 | 0.0 |
| Grants, Benefits | 1,947.5 | 2,085.8 | 2,085.8 | 2,188.6 | 2,188.6 | 2,188.6 | 241.1 12.4 % | 0.0 | 0.0 |
| Miscellaneous | 781.6 | 0.0 | 0.0 | 1,200.5 | 1,200.5 | 1,200.5 | 418.9 53.6 % | 0.0 | 0.0 |

Funding Sources

| | | | | | | | | | |
|------------------------|----------|----------|----------|----------|----------|----------|----------------|-------------|-------------|
| 1002 Fed Rcpts (Fed) | 3,617.7 | 3,370.0 | 3,370.0 | 3,370.0 | 3,370.0 | 3,370.0 | -247.7 -6.8 % | 0.0 | 0.0 |
| 1003 G/F Match (UGF) | 18.2 | 18.2 | 18.2 | 18.2 | 18.2 | 18.2 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 22,891.0 | 23,143.5 | 23,143.5 | 23,342.7 | 23,394.2 | 23,484.2 | 593.2 2.6 % | 141.5 0.6 % | 90.0 0.4 % |
| 1007 I/A Rcpts (Other) | 125.9 | 549.1 | 549.1 | 549.1 | 549.1 | 549.1 | 423.2 336.1 % | 0.0 | 0.0 |
| 1048 Univ Rcpt (DGF) | 12,647.9 | 16,762.7 | 16,762.7 | 15,092.7 | 15,206.4 | 15,707.8 | 3,059.9 24.2 % | 615.1 4.1 % | 501.4 3.3 % |
| 1061 CIP Rcpts (Other) | 219.5 | 431.6 | 431.6 | 431.6 | 431.6 | 431.6 | 212.1 96.6 % | 0.0 | 0.0 |
| 1151 VoTech Ed (DGF) | 241.9 | 241.9 | 241.9 | 107.7 | 107.7 | 107.7 | -134.2 -55.5 % | 0.0 | 0.0 |
| 1174 UA I/A (Other) | 937.9 | 923.7 | 923.7 | 923.7 | 923.7 | 923.7 | -14.2 -1.5 % | 0.0 | 0.0 |

Positions

| | | | | | | | | | |
|----------------|-----|-----|-----|-----|-----|-----|---|---|---|
| Perm Full Time | 263 | 263 | 263 | 263 | 263 | 263 | 0 | 0 | 0 |
| Perm Part Time | 11 | 11 | 11 | 11 | 11 | 11 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

2014 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Juneau Campus

| Transaction Title | | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---|---------------|----------------------|----------------------|----------------|----------------|----------------|-------------------|----------------|----------------|------------|-----------|----------|
| * * * FY14 Conference Committee * * * | | | | | | | | | | | | | |
| L | FY14 Conference Committee | LangCC | 117.8 | 117.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) | | 90.0 | | | | | | | | | | |
| | 1048 Univ Rcpt (DGF) | | 27.8 | | | | | | | | | | |
| | FY14 Conference Committee | ConfCom | 45,322.9 | 27,772.2 | 2,017.1 | 8,136.6 | 4,522.1 | 789.1 | 2,085.8 | 0.0 | 263 | 11 | 0 |
| | 1002 Fed Rcpts (Fed) | | 3,370.0 | | | | | | | | | | |
| | 1003 G/F Match (UGF) | | 18.2 | | | | | | | | | | |
| | 1004 Gen Fund (UGF) | | 23,053.5 | | | | | | | | | | |
| | 1007 I/A Rcpts (Other) | | 549.1 | | | | | | | | | | |
| | 1048 Univ Rcpt (DGF) | | 16,734.9 | | | | | | | | | | |
| | 1061 CIP Rcpts (Other) | | 431.6 | | | | | | | | | | |
| | 1151 VoTech Ed (DGF) | | 241.9 | | | | | | | | | | |
| | 1174 UA I/A (Other) | | 923.7 | | | | | | | | | | |
| FY14 Conference Committee Total | | | 45,440.7 | 27,890.0 | 2,017.1 | 8,136.6 | 4,522.1 | 789.1 | 2,085.8 | 0.0 | 263 | 11 | 0 |
| * * * Changes from FY14 Conference Committee to FY14 Authorized * * * | | | | | | | | | | | | | |
| FY14 Authorized Total | | | 45,440.7 | 27,890.0 | 2,017.1 | 8,136.6 | 4,522.1 | 789.1 | 2,085.8 | 0.0 | 263 | 11 | 0 |
| * * * Changes from FY14 Authorized to FY14 Management Plan * * * | | | | | | | | | | | | | |
| | Align Authority with Anticipated Expenditures | LIT | 0.0 | -635.7 | -1,099.7 | 526.0 | 414.8 | -508.7 | 102.8 | 1,200.5 | 0 | 0 | 0 |
| | Align Authority with Anticipated Expenditures | LIT | 0.0 | -21.1 | 6.0 | 8.8 | 6.3 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | Systemwide Transfers to Implement Approved Budget | TrIn | 175.5 | 0.0 | 0.0 | 175.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) | | 175.5 | | | | | | | | | | |
| | Allocation Transfers to Align Budget with Anticipated Revenue | TrIn | 23.7 | 0.0 | 0.0 | 23.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) | | 23.7 | | | | | | | | | | |
| | Allocation Transfers to Align Budget with Anticipated Revenue | TrIn | 330.0 | 0.0 | 0.0 | 330.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1048 Univ Rcpt (DGF) | | 330.0 | | | | | | | | | | |
| | Systemwide Transfers to Implement Approved Budget | TrOut | -2,000.0 | 0.0 | 0.0 | -2,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1048 Univ Rcpt (DGF) | | -2,000.0 | | | | | | | | | | |
| | Technical Vocational Education Program Transfers | TrOut | -134.2 | 0.0 | 0.0 | -134.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1151 VoTech Ed (DGF) | | -134.2 | | | | | | | | | | |
| FY14 Management Plan Total | | | 43,835.7 | 27,233.2 | 923.4 | 7,066.4 | 4,943.2 | 280.4 | 2,188.6 | 1,200.5 | 263 | 11 | 0 |
| * * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * | | | | | | | | | | | | | |
| L | Reverse UAS Center for Mine Training - Funding for the Mine Training Director | OTI | -117.8 | -117.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) | | -90.0 | | | | | | | | | | |
| | 1048 Univ Rcpt (DGF) | | -27.8 | | | | | | | | | | |
| | University of Alaska Non-Unionized Staff | SalAdj | 261.6 | 261.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) | | 130.8 | | | | | | | | | | |
| | 1048 Univ Rcpt (DGF) | | 130.8 | | | | | | | | | | |
| | University of Alaska Federation of Teachers (UAFT) | SalAdj | 21.4 | 21.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) | | 10.7 | | | | | | | | | | |
| | 1048 Univ Rcpt (DGF) | | 10.7 | | | | | | | | | | |
| FY15 Adjusted Base Total | | | 44,000.9 | 27,398.4 | 923.4 | 7,066.4 | 4,943.2 | 280.4 | 2,188.6 | 1,200.5 | 263 | 11 | 0 |

2014 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Juneau Campus

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------------|----------------|----------------|-------------------|----------------|----------------|------------|-----------|----------|
| * * * Changes from FY15 Adjusted Base to FY15 Governor Request * * * | | | | | | | | | | | | |
| Restore UAS Director of UAS Center for Mine Training and Assistant Professor of Mining Training | IncM | 117.8 | 0.0 | 0.0 | 117.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 90.0 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 27.8 | | | | | | | | | | |
| UAS Freshmen Residence Hall Operating Costs | Inc | 425.0 | 0.0 | 0.0 | 425.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1048 Univ Rcpt (DGF) | | 425.0 | | | | | | | | | | |
| University of Alaska Utility Cost Increases | Inc | 48.6 | 0.0 | 0.0 | 48.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1048 Univ Rcpt (DGF) | | 48.6 | | | | | | | | | | |
| FY15 Governor Request Total | | 44,592.3 | 27,398.4 | 923.4 | 7,657.8 | 4,943.2 | 280.4 | 2,188.6 | 1,200.5 | 263 | 11 | 0 |

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2014 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Ketchikan Campus**

| | [1] 13Actual | [2] 14 CC | [3] 14 Auth | [4] 14MgtPln | [5] Adj Base | [6] Gov | [6] - [1] 13Actual to Gov | [6] - [4] 14MgtPln to Gov | [6] - [5] Adj Base to Gov |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|----------------|------------------------------|------------------------------|------------------------------|
| Total | 4,729.6 | 5,925.1 | 5,925.1 | 5,656.9 | 5,716.7 | 5,727.7 | 998.1 21.1 % | 70.8 1.3 % | 11.0 0.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 3,414.1 | 3,545.9 | 3,545.9 | 3,462.6 | 3,522.4 | 3,522.4 | 108.3 3.2 % | 59.8 1.7 % | 0.0 |
| Travel | 96.5 | 120.4 | 120.4 | 87.1 | 87.1 | 87.1 | -9.4 -9.7 % | 0.0 | 0.0 |
| Services | 733.0 | 940.3 | 940.3 | 807.4 | 807.4 | 818.4 | 85.4 11.7 % | 11.0 1.4 % | 11.0 1.4 % |
| Commodities | 330.1 | 1,191.1 | 1,191.1 | 1,166.9 | 1,166.9 | 1,166.9 | 836.8 253.5 % | 0.0 | 0.0 |
| Capital Outlay | 76.4 | 42.6 | 42.6 | 50.0 | 50.0 | 50.0 | -26.4 -34.6 % | 0.0 | 0.0 |
| Grants, Benefits | 79.5 | 84.8 | 84.8 | 82.9 | 82.9 | 82.9 | 3.4 4.3 % | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 476.0 | 850.0 | 850.0 | 850.0 | 850.0 | 850.0 | 374.0 78.6 % | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 2,788.3 | 2,824.6 | 2,824.6 | 2,789.9 | 2,819.8 | 2,819.8 | 31.5 1.1 % | 29.9 1.1 % | 0.0 |
| 1007 I/A Rcpts (Other) | 0.0 | 166.6 | 166.6 | 166.6 | 166.6 | 166.6 | 166.6 >999 % | 0.0 | 0.0 |
| 1048 Univ Rcpt (DGF) | 1,244.4 | 1,857.9 | 1,857.9 | 1,677.9 | 1,707.8 | 1,718.8 | 474.4 38.1 % | 40.9 2.4 % | 11.0 0.6 % |
| 1151 VoTech Ed (DGF) | 220.9 | 220.9 | 220.9 | 167.4 | 167.4 | 167.4 | -53.5 -24.2 % | 0.0 | 0.0 |
| 1174 UA I/A (Other) | 0.0 | 5.1 | 5.1 | 5.1 | 5.1 | 5.1 | 5.1 >999 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 34 | 34 | 34 | 34 | 34 | 34 | 0 | 0 | 0 |
| Perm Part Time | 4 | 4 | 4 | 4 | 4 | 4 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

2014 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Ketchikan Campus

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------------|--------------|----------------|-------------------|-------------|------------|-----------|----------|----------|
| * * * FY14 Conference Committee * * * | | | | | | | | | | | | |
| FY14 Conference Committee | ConfCom | 5,925.1 | 3,545.9 | 120.4 | 940.3 | 1,191.1 | 42.6 | 84.8 | 0.0 | 34 | 4 | 0 |
| 1002 Fed Rcpts (Fed) | | 850.0 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 2,824.6 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 166.6 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 1,857.9 | | | | | | | | | | |
| 1151 VoTech Ed (DGF) | | 220.9 | | | | | | | | | | |
| 1174 UA I/A (Other) | | 5.1 | | | | | | | | | | |
| FY14 Conference Committee Total | | 5,925.1 | 3,545.9 | 120.4 | 940.3 | 1,191.1 | 42.6 | 84.8 | 0.0 | 34 | 4 | 0 |
| * * * Changes from FY14 Conference Committee to FY14 Authorized * * * | | | | | | | | | | | | |
| FY14 Authorized Total | | 5,925.1 | 3,545.9 | 120.4 | 940.3 | 1,191.1 | 42.6 | 84.8 | 0.0 | 34 | 4 | 0 |
| * * * Changes from FY14 Authorized to FY14 Management Plan * * * | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | -83.3 | -33.3 | 135.3 | -24.2 | 7.4 | -1.9 | 0.0 | 0 | 0 | 0 |
| Systemwide Transfers to Implement Approved Budget | TrIn | 11.0 | 0.0 | 0.0 | 11.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 11.0 | | | | | | | | | | |
| Technical Vocational Education Program Transfers | TrOut | -53.5 | 0.0 | 0.0 | -53.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed (DGF) | | -53.5 | | | | | | | | | | |
| Allocation Transfers to Align Budget with Anticipated Revenue | TrOut | -45.7 | 0.0 | 0.0 | -45.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -45.7 | | | | | | | | | | |
| Allocation Transfers to Align Budget with Anticipated Revenue | TrOut | -180.0 | 0.0 | 0.0 | -180.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1048 Univ Rcpt (DGF) | | -180.0 | | | | | | | | | | |
| FY14 Management Plan Total | | 5,656.9 | 3,462.6 | 87.1 | 807.4 | 1,166.9 | 50.0 | 82.9 | 0.0 | 34 | 4 | 0 |
| * * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * | | | | | | | | | | | | |
| University of Alaska Non-Unionized Staff | SalAdj | 30.0 | 30.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 15.0 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 15.0 | | | | | | | | | | |
| University of Alaska Federation of Teachers (UAFT) | SalAdj | 29.8 | 29.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 14.9 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 14.9 | | | | | | | | | | |
| FY15 Adjusted Base Total | | 5,716.7 | 3,522.4 | 87.1 | 807.4 | 1,166.9 | 50.0 | 82.9 | 0.0 | 34 | 4 | 0 |
| * * * Changes from FY15 Adjusted Base to FY15 Governor Request * * * | | | | | | | | | | | | |
| University of Alaska Utility Cost Increases | Inc | 11.0 | 0.0 | 0.0 | 11.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1048 Univ Rcpt (DGF) | | 11.0 | | | | | | | | | | |
| FY15 Governor Request Total | | 5,727.7 | 3,522.4 | 87.1 | 818.4 | 1,166.9 | 50.0 | 82.9 | 0.0 | 34 | 4 | 0 |

2014 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Sitka Campus**

| | [1] 13Actual | [2] 14 CC | [3] 14 Auth | [4] 14MgtPln | [5] Adj Base | [6] Gov | [6] - [1] 13Actual to Gov | [6] - [4] 14MgtPln to Gov | [6] - [5] Adj Base to Gov |
|-------------------------------|-----------------|----------------|----------------|-----------------|-----------------|----------------|------------------------------|------------------------------|------------------------------|
| Total | 6,976.0 | 8,371.4 | 8,371.4 | 8,402.4 | 8,499.0 | 8,504.6 | 1,528.6 21.9 % | 102.2 1.2 % | 5.6 0.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 4,868.1 | 5,468.9 | 5,468.9 | 5,269.4 | 5,366.0 | 5,366.0 | 497.9 10.2 % | 96.6 1.8 % | 0.0 |
| Travel | 239.4 | 391.7 | 391.7 | 249.4 | 249.4 | 249.4 | 10.0 4.2 % | 0.0 | 0.0 |
| Services | 1,182.9 | 1,622.0 | 1,622.0 | 1,859.8 | 1,859.8 | 1,865.4 | 682.5 57.7 % | 5.6 0.3 % | 5.6 0.3 % |
| Commodities | 543.0 | 799.0 | 799.0 | 956.6 | 956.6 | 956.6 | 413.6 76.2 % | 0.0 | 0.0 |
| Capital Outlay | 74.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -74.2 -100.0 % | 0.0 | 0.0 |
| Grants, Benefits | 68.4 | 89.8 | 89.8 | 67.2 | 67.2 | 67.2 | -1.2 -1.8 % | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,003.0 | 1,157.2 | 1,157.2 | 1,157.2 | 1,157.2 | 1,157.2 | 154.2 15.4 % | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 3,479.3 | 3,571.9 | 3,571.9 | 3,655.6 | 3,703.9 | 3,703.9 | 224.6 6.5 % | 48.3 1.3 % | 0.0 |
| 1007 I/A Rcpts (Other) | 0.0 | 179.6 | 179.6 | 179.6 | 179.6 | 179.6 | 179.6 >999 % | 0.0 | 0.0 |
| 1048 Univ Rcpt (DGF) | 2,266.8 | 3,231.7 | 3,231.7 | 3,081.7 | 3,130.0 | 3,135.6 | 868.8 38.3 % | 53.9 1.7 % | 5.6 0.2 % |
| 1151 VoTech Ed (DGF) | 183.5 | 183.5 | 183.5 | 280.8 | 280.8 | 280.8 | 97.3 53.0 % | 0.0 | 0.0 |
| 1174 UA I/A (Other) | 43.4 | 47.5 | 47.5 | 47.5 | 47.5 | 47.5 | 4.1 9.4 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 58 | 58 | 58 | 58 | 58 | 58 | 0 | 0 | 0 |
| Perm Part Time | 4 | 4 | 4 | 4 | 4 | 4 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

2014 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Sitka Campus

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|--------------|----------------|--------------|-------------------|-------------|------------|-----------|----------|----------|
| * * * FY14 Conference Committee * * * | | | | | | | | | | | | |
| FY14 Conference Committee | ConfCom | 8,371.4 | 5,468.9 | 391.7 | 1,622.0 | 799.0 | 0.0 | 89.8 | 0.0 | 58 | 4 | 0 |
| 1002 Fed Rcpts (Fed) | | 1,157.2 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 3,571.9 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 179.6 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 3,231.7 | | | | | | | | | | |
| 1151 VoTech Ed (DGF) | | 183.5 | | | | | | | | | | |
| 1174 UA I/A (Other) | | 47.5 | | | | | | | | | | |
| FY14 Conference Committee Total | | 8,371.4 | 5,468.9 | 391.7 | 1,622.0 | 799.0 | 0.0 | 89.8 | 0.0 | 58 | 4 | 0 |
| * * * Changes from FY14 Conference Committee to FY14 Authorized * * * | | | | | | | | | | | | |
| FY14 Authorized Total | | 8,371.4 | 5,468.9 | 391.7 | 1,622.0 | 799.0 | 0.0 | 89.8 | 0.0 | 58 | 4 | 0 |
| * * * Changes from FY14 Authorized to FY14 Management Plan * * * | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | -199.5 | -142.3 | 206.8 | 157.6 | 0.0 | -22.6 | 0.0 | 0 | 0 | 0 |
| Systemwide Transfers to Implement Approved Budget | TrIn | 5.5 | 0.0 | 0.0 | 5.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 5.5 | | | | | | | | | | |
| Technical Vocational Education Program Transfers | TrIn | 97.3 | 0.0 | 0.0 | 97.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed (DGF) | | 97.3 | | | | | | | | | | |
| Allocation Transfers to Align Budget with Anticipated Revenue | TrIn | 78.2 | 0.0 | 0.0 | 78.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 78.2 | | | | | | | | | | |
| Allocation Transfers to Align Budget with Anticipated Revenue | TrOut | -150.0 | 0.0 | 0.0 | -150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1048 Univ Rcpt (DGF) | | -150.0 | | | | | | | | | | |
| FY14 Management Plan Total | | 8,402.4 | 5,269.4 | 249.4 | 1,859.8 | 956.6 | 0.0 | 67.2 | 0.0 | 58 | 4 | 0 |
| * * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * | | | | | | | | | | | | |
| University of Alaska Non-Unionized Staff | SalAdj | 55.0 | 55.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 27.5 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 27.5 | | | | | | | | | | |
| University of Alaska Federation of Teachers (UAFT) | SalAdj | 41.6 | 41.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 20.8 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 20.8 | | | | | | | | | | |
| FY15 Adjusted Base Total | | 8,499.0 | 5,366.0 | 249.4 | 1,859.8 | 956.6 | 0.0 | 67.2 | 0.0 | 58 | 4 | 0 |
| * * * Changes from FY15 Adjusted Base to FY15 Governor Request * * * | | | | | | | | | | | | |
| University of Alaska Utility Cost Increases | Inc | 5.6 | 0.0 | 0.0 | 5.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1048 Univ Rcpt (DGF) | | 5.6 | | | | | | | | | | |
| FY15 Governor Request Total | | 8,504.6 | 5,366.0 | 249.4 | 1,865.4 | 956.6 | 0.0 | 67.2 | 0.0 | 58 | 4 | 0 |

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Transaction Type Definitions

| | |
|-----------------|--|
| 13Act | Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance. |
| 13Final | Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance. |
| ATrIn | Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide. |
| ATrOut | Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide. |
| CarryFwd | Authorization brought forward from the prior year's budget. |
| Cntngt | An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds). |
| ConfCom | FY 2014 Conference Committee. |
| Dec | Decrement (reduction) of funds (may include positions). |
| FisNot | Fiscal Note appropriations for legislation effective in FY 2015. |
| FisNot14 | Fiscal Note appropriations for legislation effective in FY 2014. |
| FndChg | Net Zero Fund Source Change. |
| Inc | Increment (addition) of funds (may include positions). |
| IncM | Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year. |
| IncOTI | One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year. |
| IncT | A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action. |
| Lang | Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments. |
| LangCC | Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee. |
| LIT | Line Item Transfer moves funding between line items to reflect planned expenditures. |
| MisAdj | Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types. |
| MultiYr | Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent). |
| OTI | One Time Item identifies a reduction made to an agency's base when FY 2014 funding will not be available for the current budget cycle (FY 2015). |
| PosAdj | Position increases or decreases with no funding change. |
| ReAprop | Identifies reappropriations of prior appropriations. |
| RPL | Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee. |
| SalAdj | Identifies Salary and Benefits adjustments and COLA distributions. |
| Special | Special appropriations are language operating appropriations made in bills other than the operating budget bill. |
| Suppl | Supplemental appropriations are effective in the prior fiscal year (FY 2014), regardless of the fiscal year(s) in which the money may be used. |
| TrIn | Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide. |
| TrOut | Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide. |
| Unalloc | Legislative unallocated reductions or additions to be spread per agency discretion. |